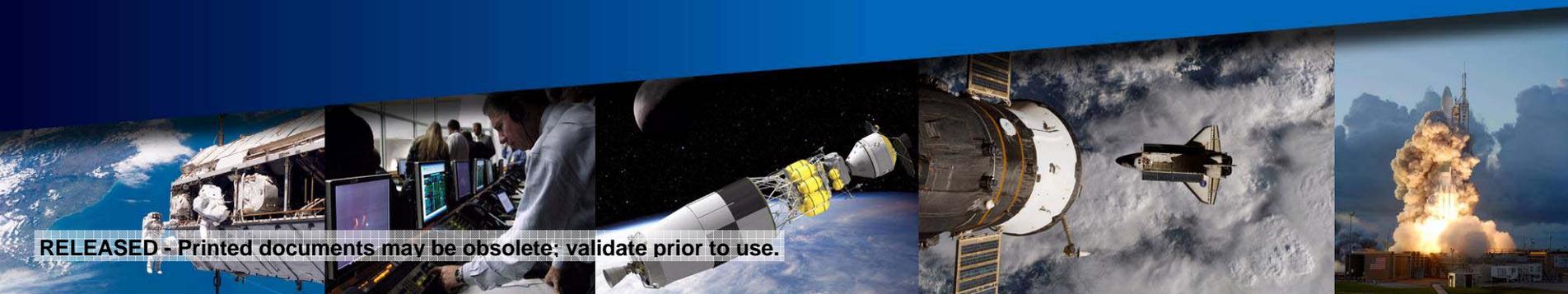




NSSC

NASA Shared Services Center

March 2008 Performance & Utilization Report



RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard

Financial Management *

- Accounts Payable
- Accounts Receivable
- Payroll
- Domestic Travel
- Foreign Travel
- PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
- PCS (Actual Temporary Quarters, Real Estate, Constructive Vouchers and All Other Vouchers)
- PCS (Relocation Income Tax Allowance (RITA) and Income Tax Reimbursement Allowance (ITRA))
- NQIP Rework
- Relocation Assistance

Human Resources **

- Agency Honor Awards
- Registration/Reimbursement for Off-Site Training
- Registration/Reimbursement for Internal Training
- SES Appointments
- SES CDP Mentor Appraisals
- HR & Training Web Site Development and Maintenance
- Retirement Estimates: 10-day, 20-day, 45-day
- Retirement Estimates: 10-day March 2008
- Retirement Requests: 10-day and 20-day
- eOPF
- Personnel Action Processing
- Personnel Action Processing – Quality Measures
- Misc. Processing - New Hires, Adv Sick Leave, Gov't Deposits & Redeposit, Financial Disclosure

Data Source Key:

* NBID (NSSC Business Intelligence Datamart)

** Remedy

*** Centergy Manager and Remedy

**** Inquisite

Procurement **

- Grants & Cooperative Agreements*
- Grants & Cooperative Agreements - Supplements
- SBIR/STTR Phase 1 & 2
- Unilateral SBIR/STTR Funding Modifications

Customer Contact Center ***

- Initial Call Resolution
- Call Response Rate
- Customer Inquiries

Quality Measurements

- Payroll Process
- Domestic Travel
- Foreign Travel
- PCS Travel
- Awards Processing*
- COS / PCS Relocation Assistance
- Grants and Cooperative Agreements
- SES Appointments
- Personnel Action Processing
- Benefits
- eOPF
- Training Purchases*

Customer Satisfaction Surveys****

- Domestic Travel
- Foreign Travel
- PCS Travel
- Customer Contact Center
- Training Purchases

Customer Service Web

- Visits By Center
- Website Availability

Scorecard – March Overall

Activity	MARCH
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	
Relocation Assistance-Prudential	
Agency Honor Awards	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	
eOPF	
Personnel Action Processing	
Grants	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	
Initial Call Resolution	
Call Response Rate	
Website Availability	

Legend



Met or Exceeded SLA

0 – 5% of stated target SLA

>5% of stated target SLA

Scorecard By Center – March

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Payroll	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	G		G	G	G	G	G	G	G		G
PCS (6) Travel						G	G				G
PCS (15) Travel	G	G	G		G	G	G	G	G		
PCS (30) Travel											
Relocation Assistance - Prudential	G	G	G	G	G	G	G		G	G	G
Agency Honor Awards			G	G	G	G	G	G	G	G	
Off-Site Training	G	G	Y	G	G	G	G	G	G	G	G
Internal Training -<25K	G		G	G	G	G	G	G	G	G	
Internal Training ->25K	G	G				G					
SES Appointments					G				G		
SES CDP Mentor Appraisals		G									
Retirement Estimate - 10 day	G	G	R	R	R	R	R	R	R	R	
Retirement Estimate - 20 day	G	R	R	R	R	G	R	R	G		
Retirement Estimate - 45 day				G		G					
Retirement Processing - 10 day	G	G	G	G	G	G	G	G	G	G	
Retirement Processing - 20 day											
eOPF	R	R	R	R	R	R	R	G	R	R	R
Personnel Action Processing	G	G	G	G	G	G	G	G	G	G	G
Grants	G		G	G	G	G	G	G	G	G	G
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G

RELEASED - Printed documents may be obsolete; validate prior to use.

Scorecard – By Month

Activity by Center	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Payroll	G	G	G	G	G	G						
Domestic Travel	G	G	G	G	G	G						
Foreign Travel	G	G	G	G	G	G						
PCS (6) Travel	G	G	G	G	G	G						
PCS (15) Travel	G	G	G	G	G	G						
PCS (30) Travel	G	G	G	G	G							
Relocation Assistance	G	G	G	G	G	G						
Agency Honor Awards	G	G	G	G	G	G						
Off-Site Training	G	G	G	G	G	G						
Internal Training <25K	G	G	G	G	G	G						
Internal Training >25K	G	G	G	G	G	G						
SES Appointments	G	G	G	R	G	G						
SES CDP Mentor Appraisals	G	G	G		G	G						
Retirement Estimate - 10 day				G	R	R						
Retirement Estimate - 20 day				G	G	R						
Retirement Estimate - 45 day				G	G	G						
Retirement Processing - 10 day				G	G	G						
Retirement Processing - 20 day												
eOPF				G	R	R						
Personnel Action Processing				G	G	G						
Grants	G	G	G	G	G	G						
SBIR / STTR - Phase 1			G	G	G							
SBIR / STTR - Phase 2			G	G	G							
Initial Call Resolution	G	G	G	G	G	G						
Call Response Rate	G	R	G	R	R	R						
Website Availability	G	G	G	G	G	G						

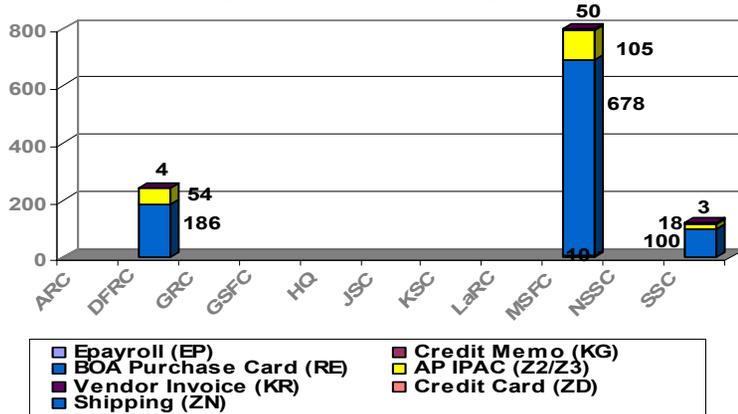
RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management – Accounts Payable

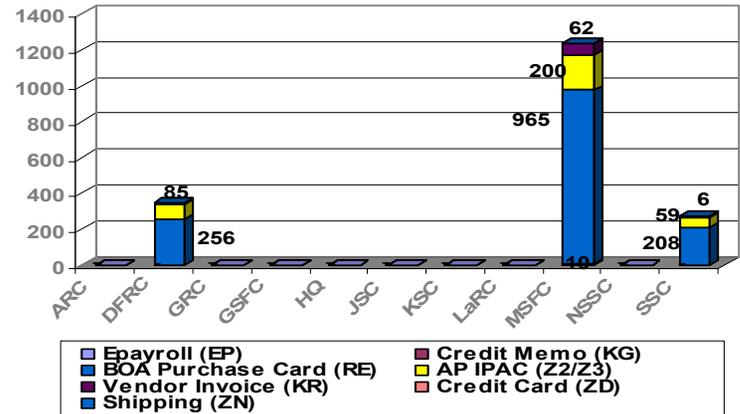
AP - Payments by Document Type - Count

Metric measures payments made to vendors. The total number of payments includes both check and electronic funds transfer (EFT), to include credit card payments.

MARCH 2008
Payments by Document Type

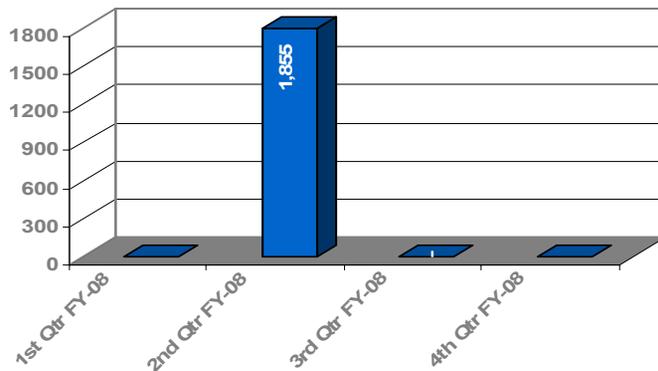


CUMULATIVE PERFORMANCE

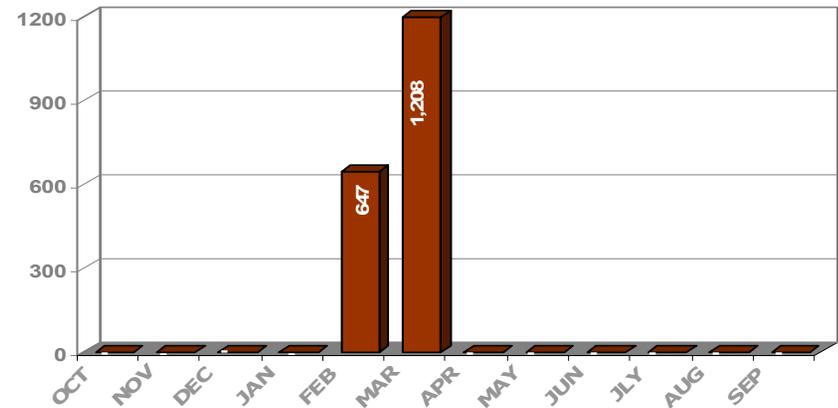


Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
					647	1,855						

AP Payments by Document Type / Quarter



MONTHLY UTILIZATION



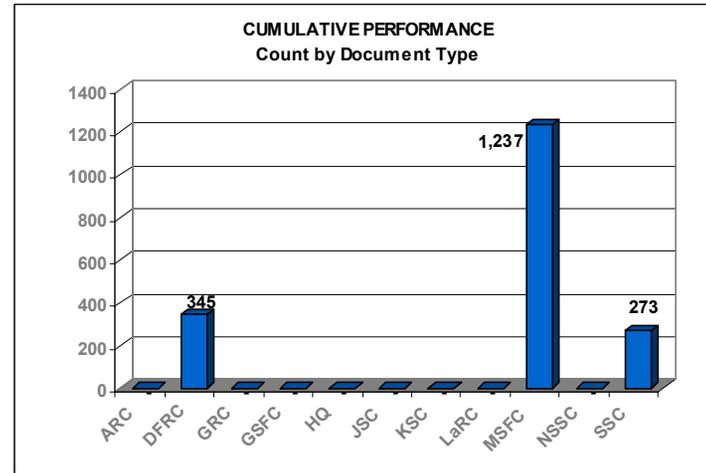
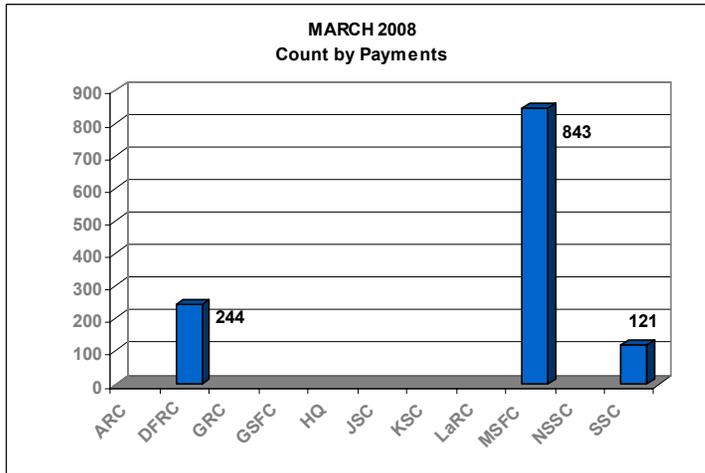
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

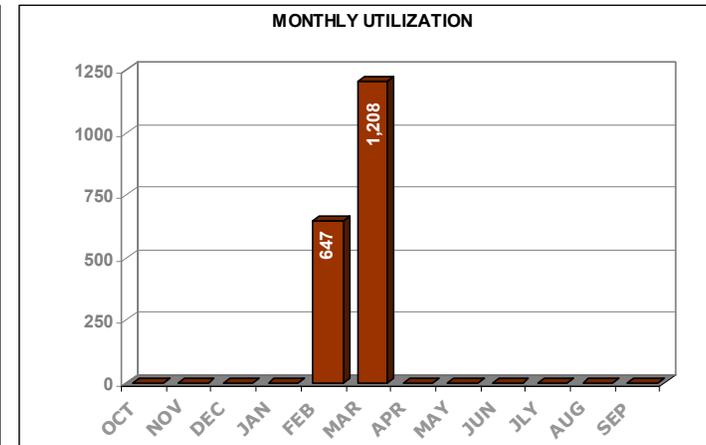
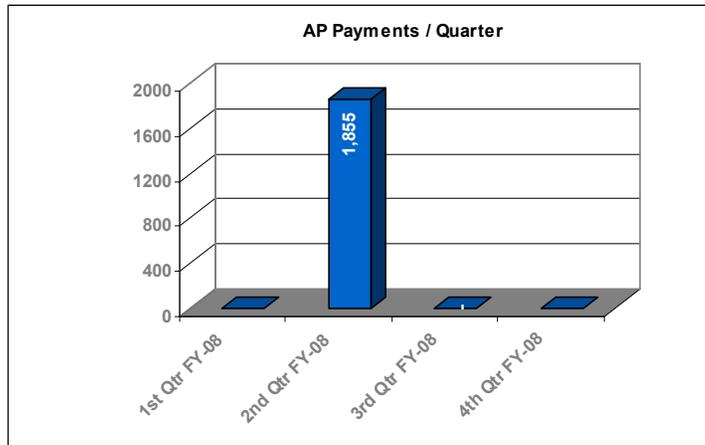
Financial Management – Accounts Payable

AP - Payments - Count

Metric measures payments made to vendors. The total number of payments includes both check and electronic funds transfer (EFT), to include credit card payments.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					647	1,855						

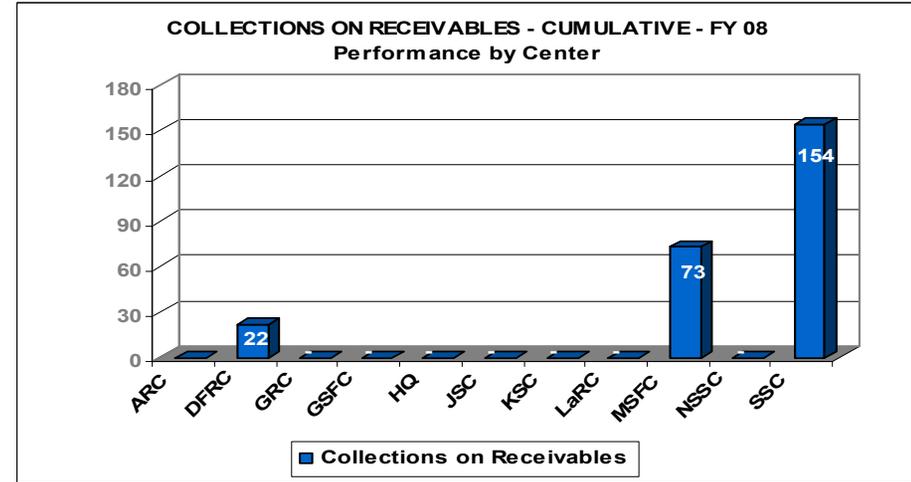
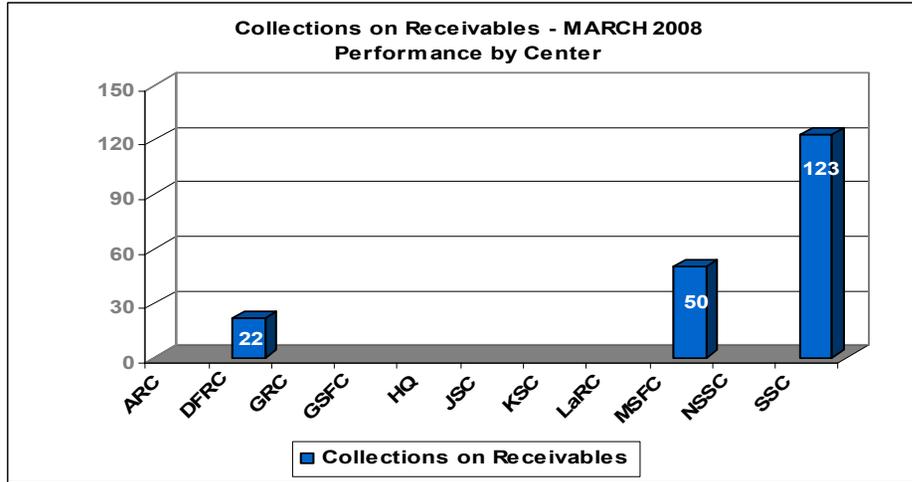


Assessment:

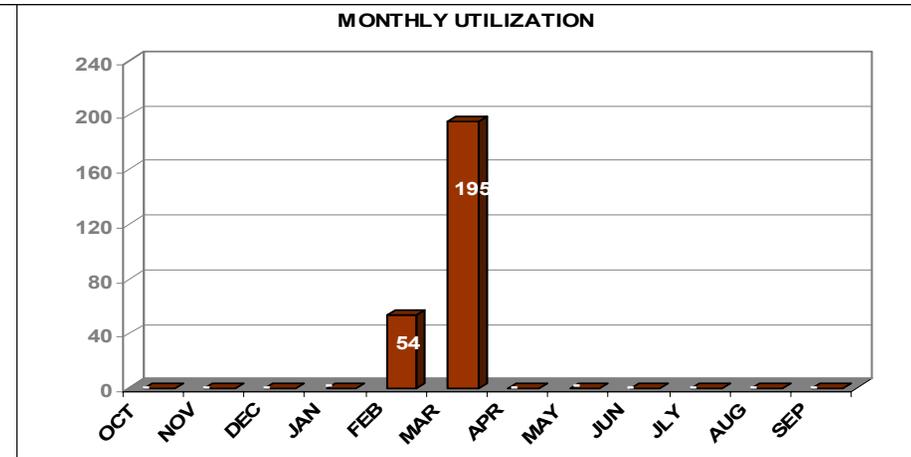
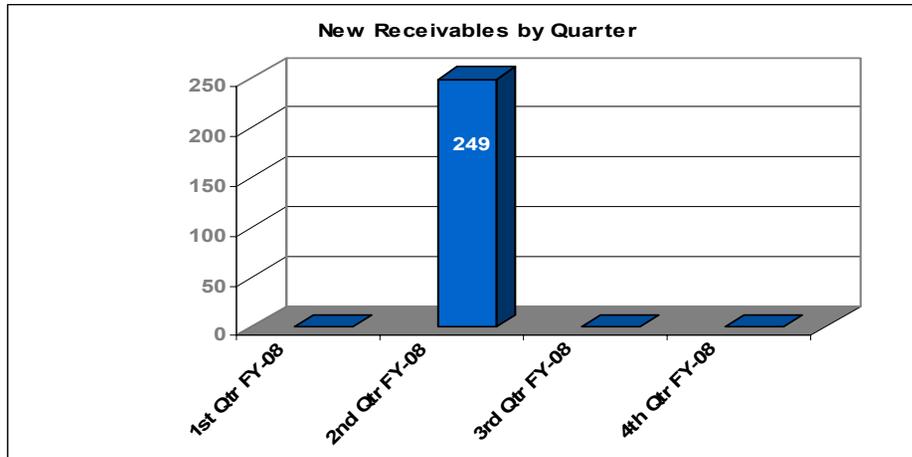
Financial Management – Accounts Receivable

Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period



Cumulative YTD	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
					54	249						

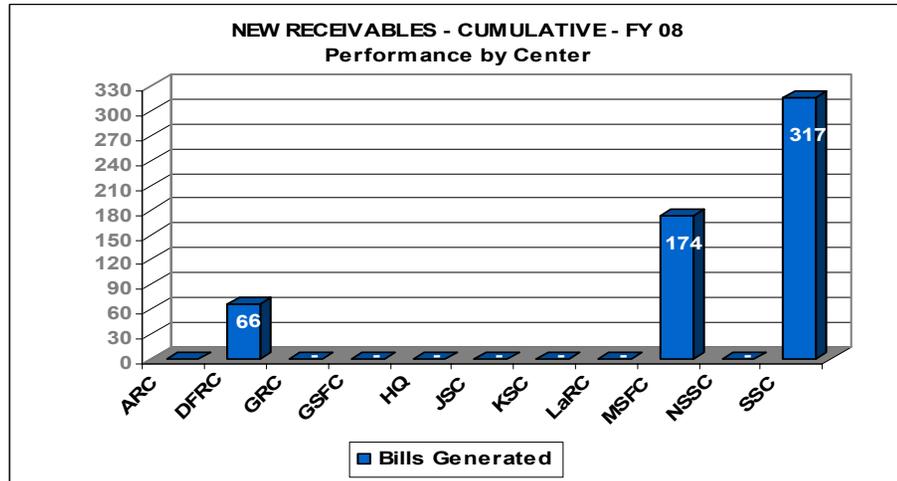
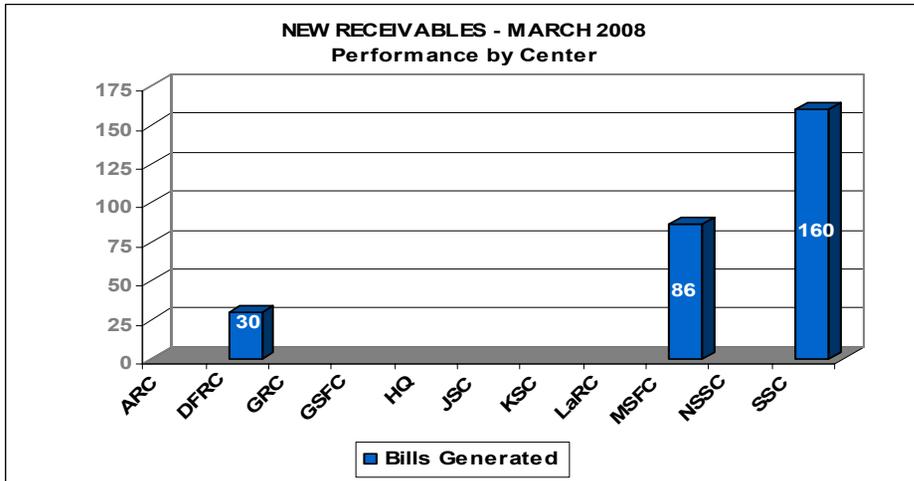


Assessment:
RELEASED - Printed documents may be obsolete; validate prior to use.

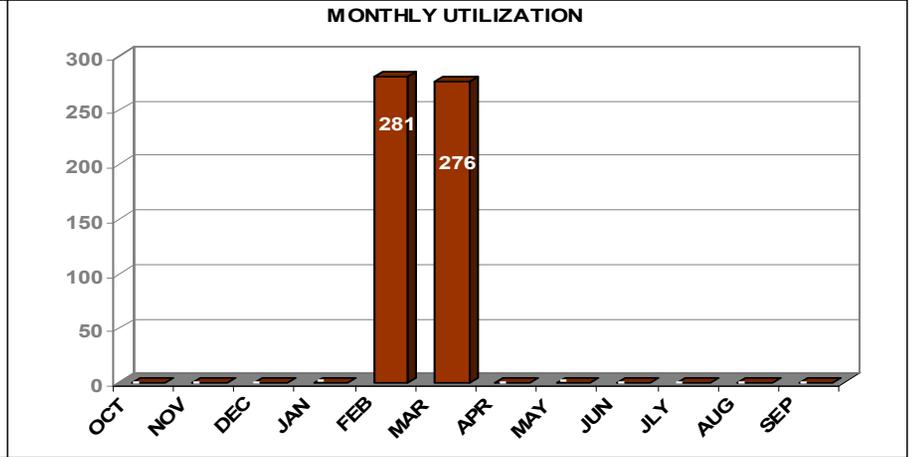
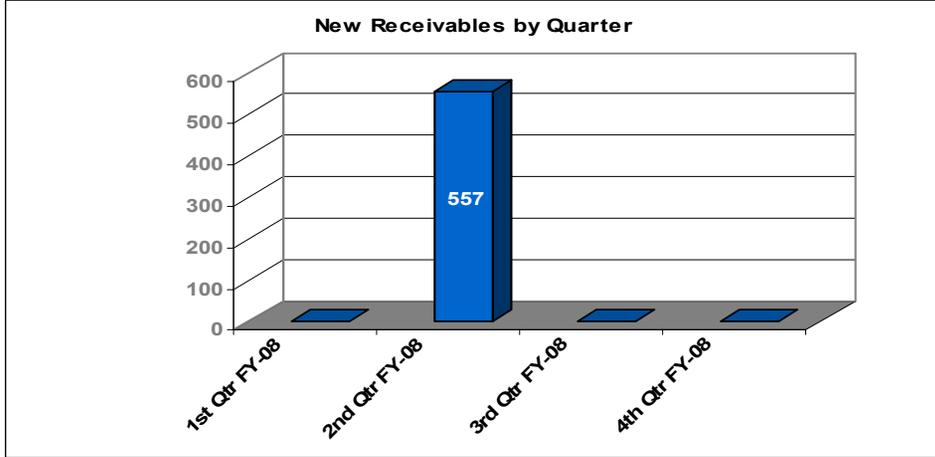
Financial Management – Accounts Receivable

Accounts Receivable - New Receivables

Number of bills generated per reporting period



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD					281	557						

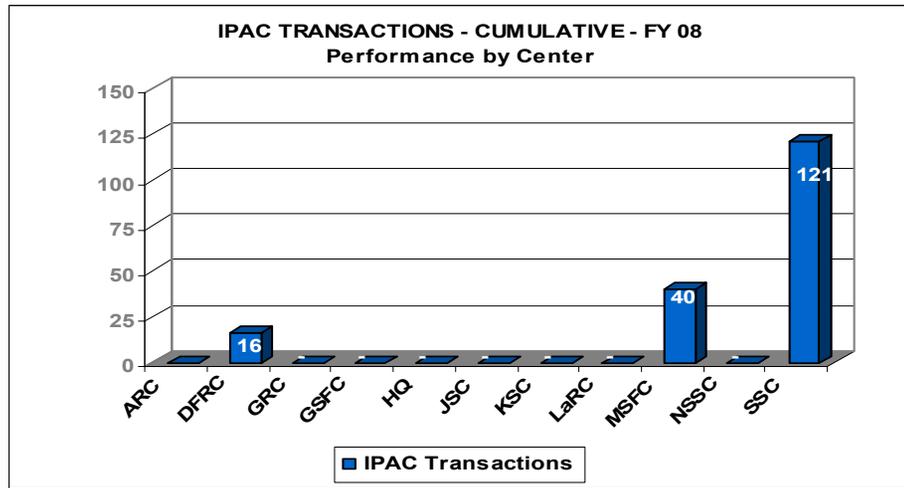
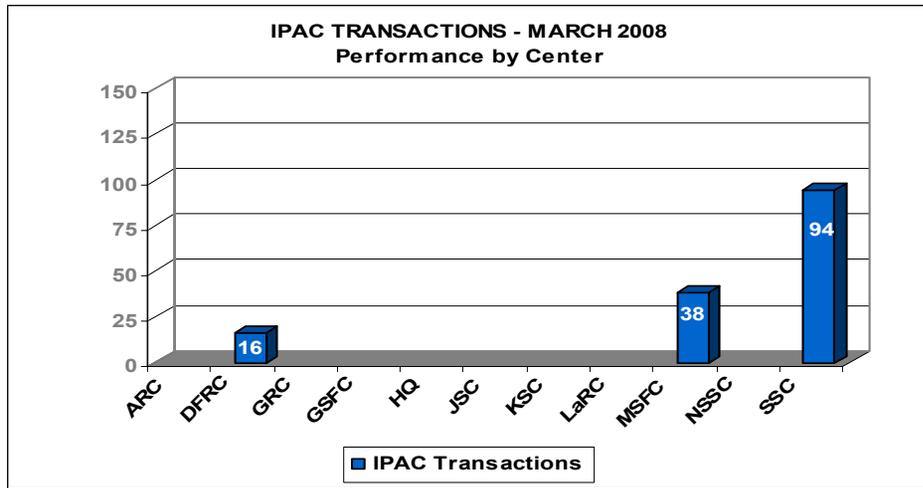


Assessment:
RELEASED - Printed documents may be obsolete; validate prior to use.

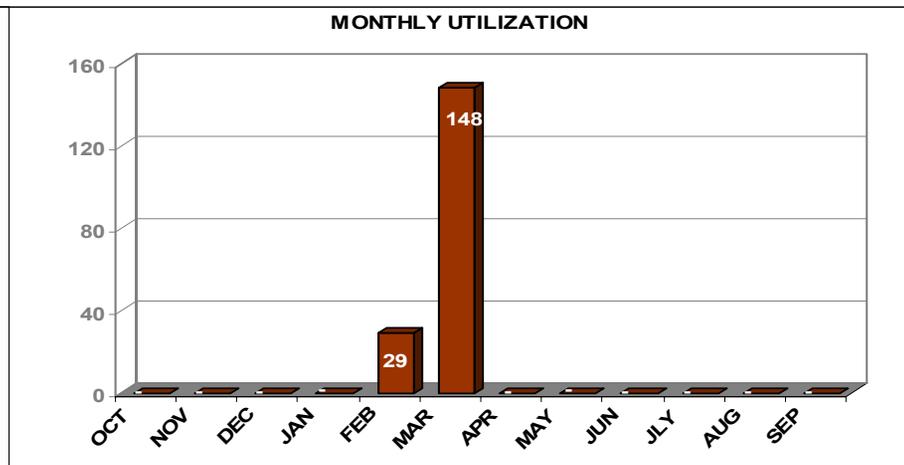
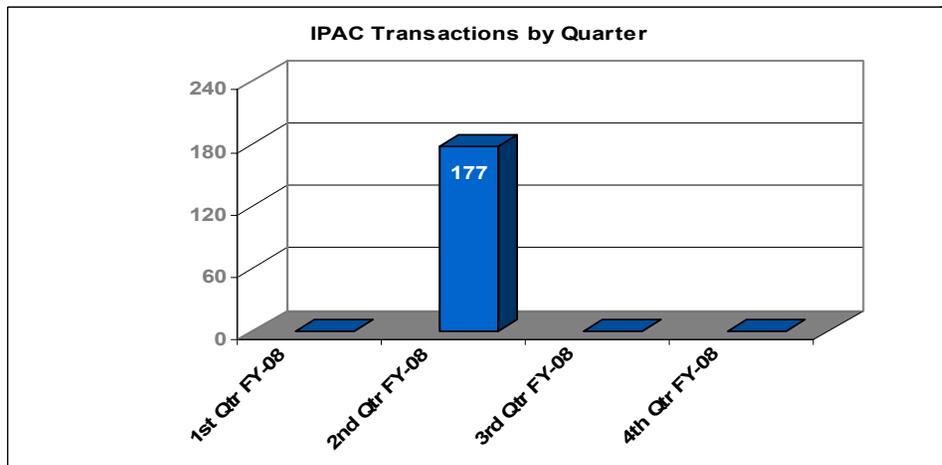
Financial Management – Accounts Receivable

Accounts Receivable - IPAC Transactions

Number of IPAC Transactions Processed per reporting period



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD					29	177						



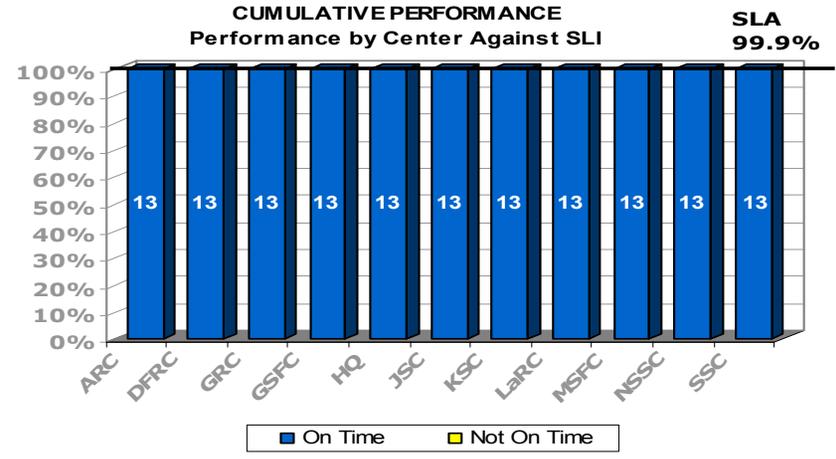
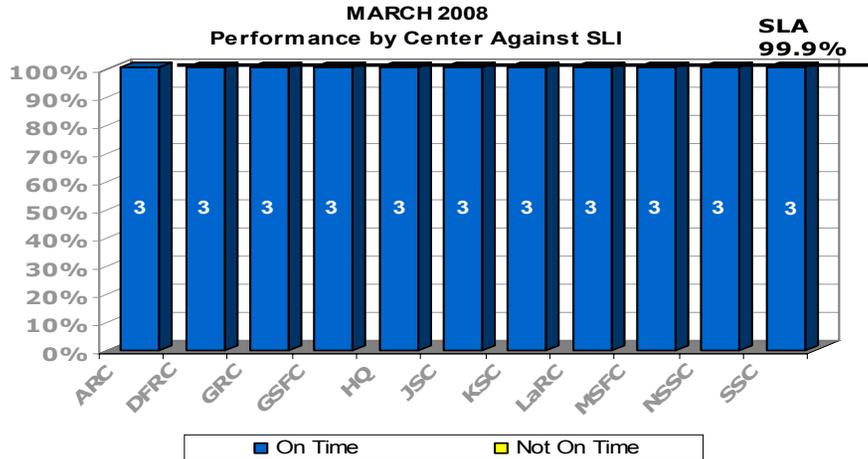
Assessment:

RELEASED - Printed documents may be obsolete; validate prior to use.

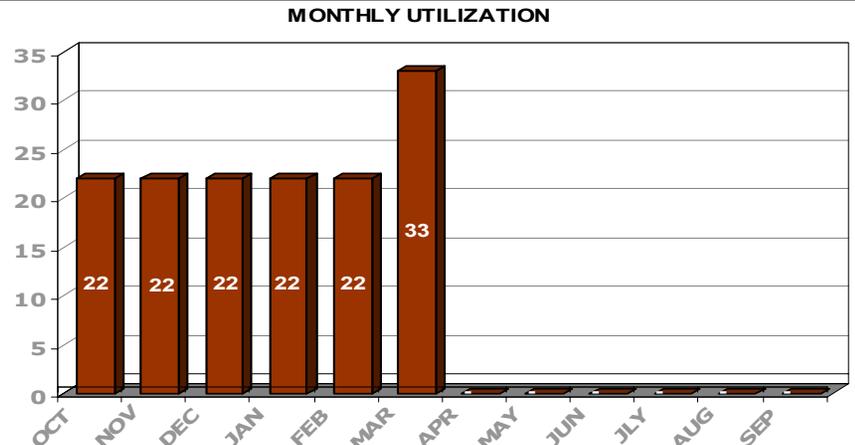
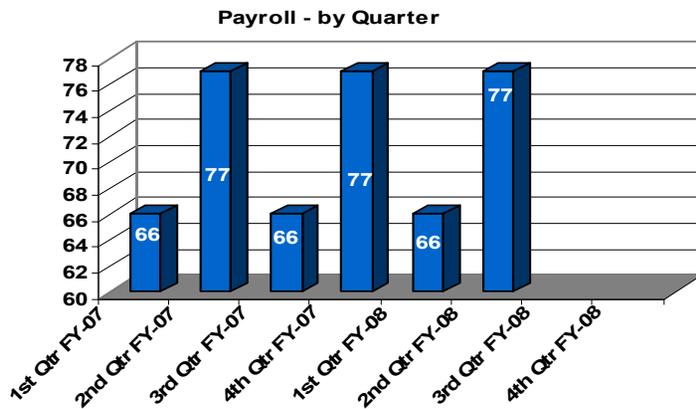
Financial Management – Payroll

PAYROLL

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	22	44	66	88	110	143						



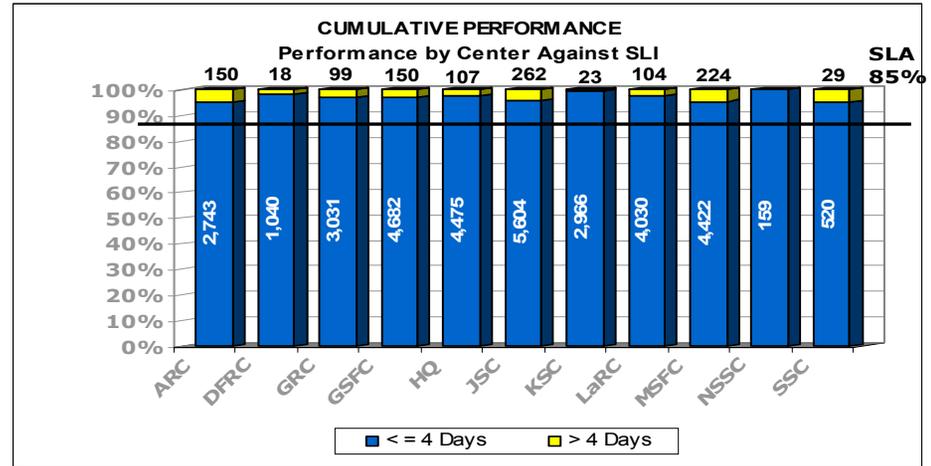
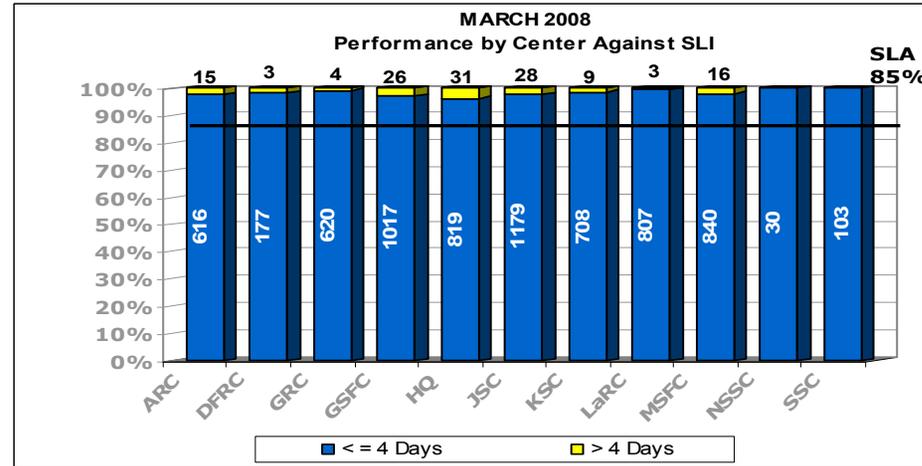
Assessment: Exceeded the SLI requirement by processing 100% of Payroll/Time & Attendance accurately and on time for all reporting periods in FY 2008.

RELEASED - Printed documents may be obsolete; validate prior to use.

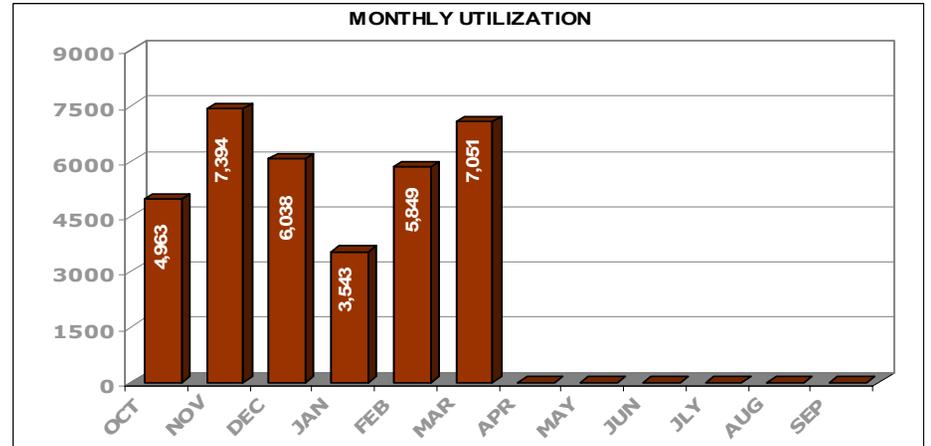
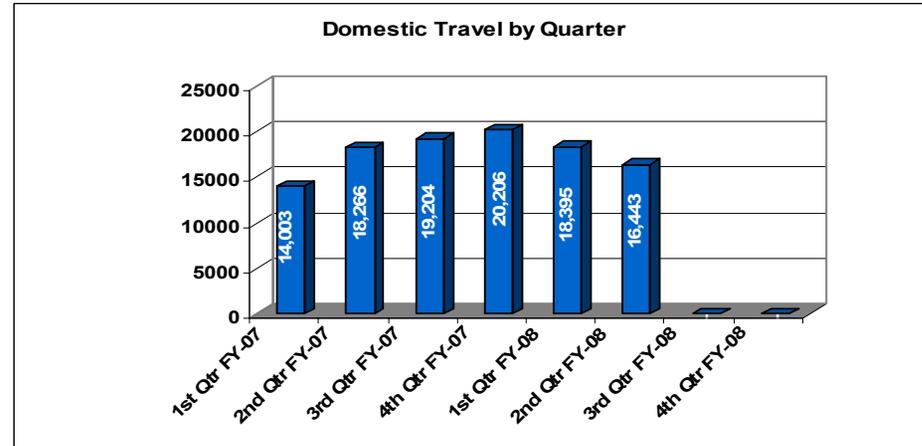
Financial Management – Domestic Travel

DOMESTIC TRAVEL - FY 08

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	99.03%	98.84%	89.09%	95.57%	98.62%	98.09%						
Cumulative YTD	4,963	12,357	18,395	21,938	27,787	34,838						



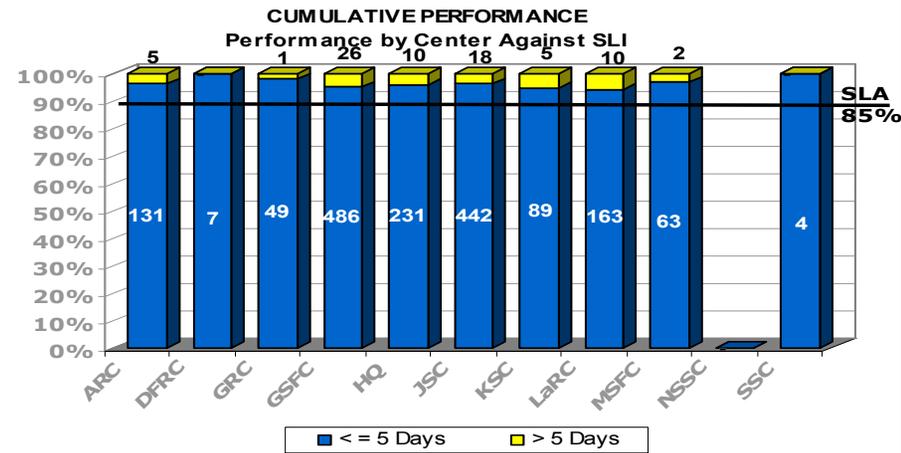
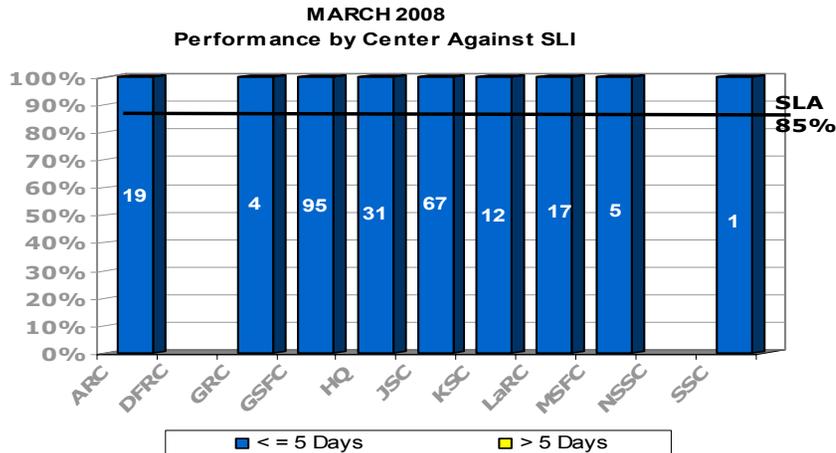
Assessment: Processed 98.09% of Domestic Travel Vouchers within 4 business days of receipt of completed voucher for the month of March. Average processing days for the March reporting period was 2.24 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

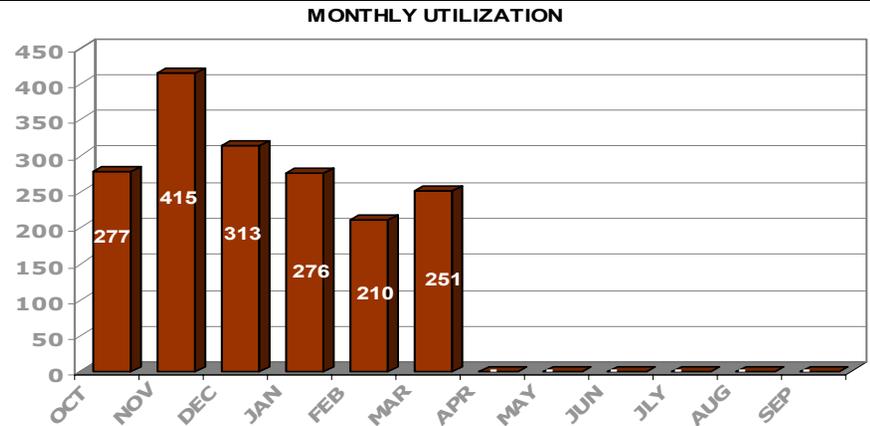
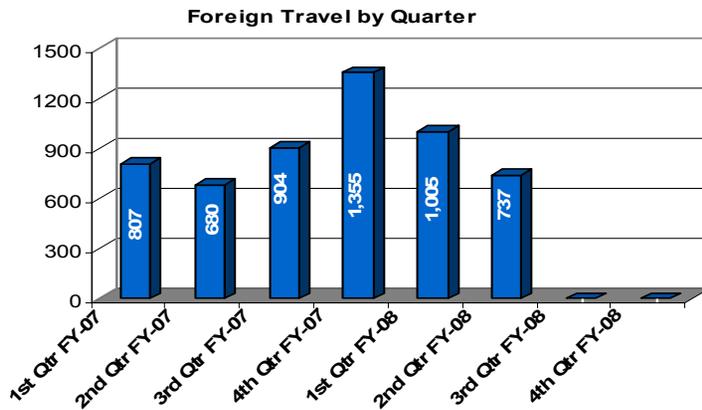
Financial Management – Foreign Travel

FOREIGN TRAVEL

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
85%	92.78%	96.14%	91.37%	97.10%	97.14%	100.00%						
Cumulative YTD	277	692	1,005	1,281	1,491	1,742						



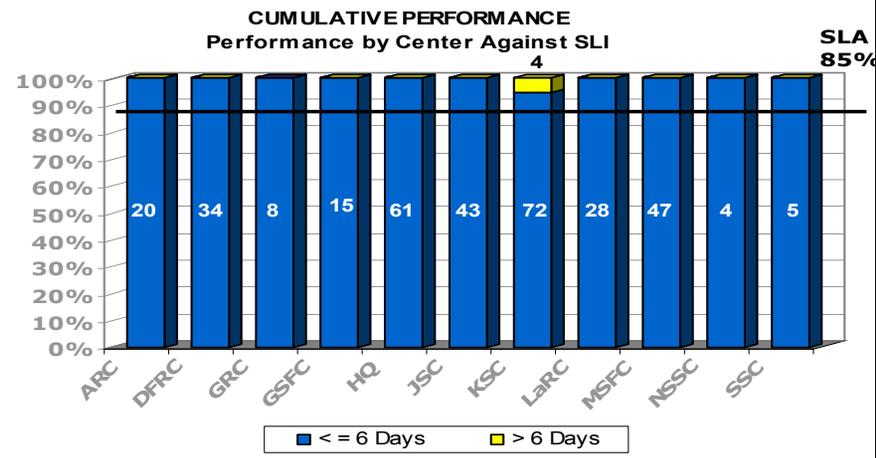
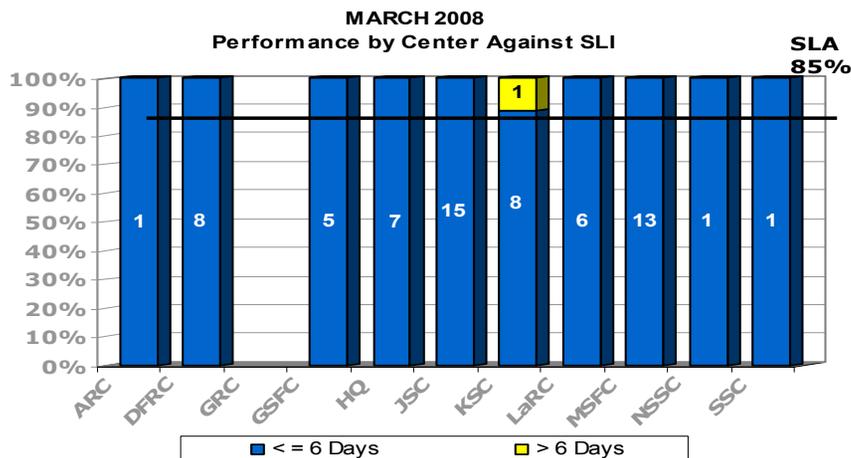
Assessment: Foreign Travel exceeded the SLI by achieving 100% for the month of March. Average Processing Days for the March reporting period was 1.18 days.

RELEASED - Printed documents may be obsolete; validate prior to use.

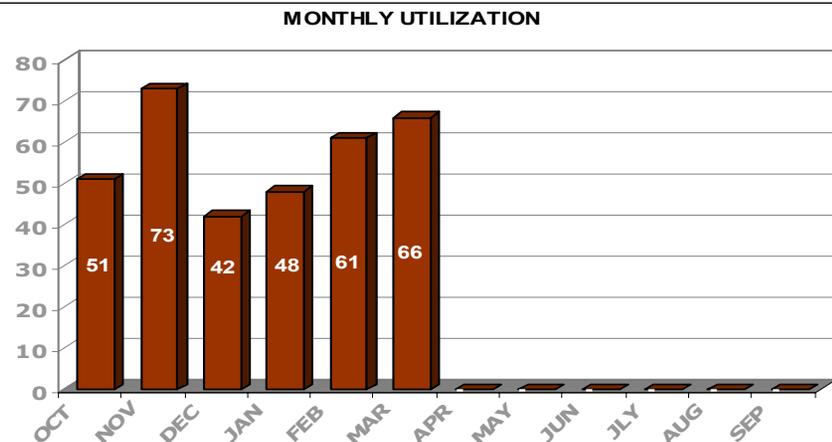
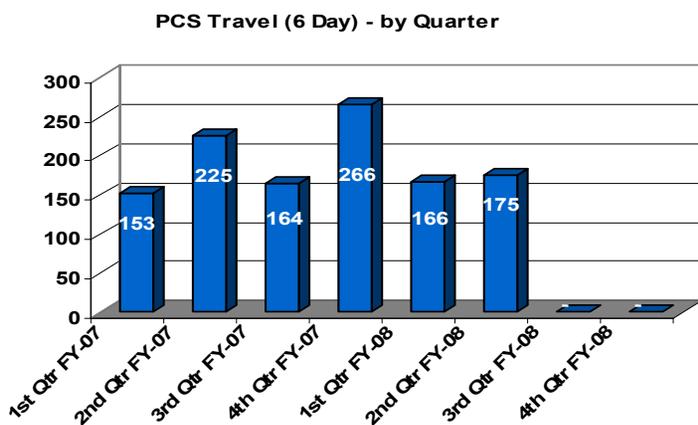
Financial Management – PCS: Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

PCS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	98.63%	97.62%	100.00%	98.36%	98.48%						
Cumulative YTD	51	124	166	214	275	341						

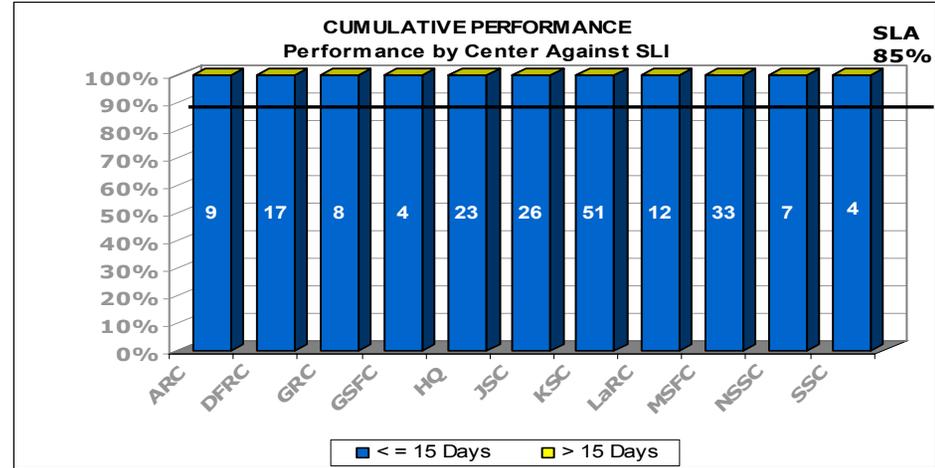
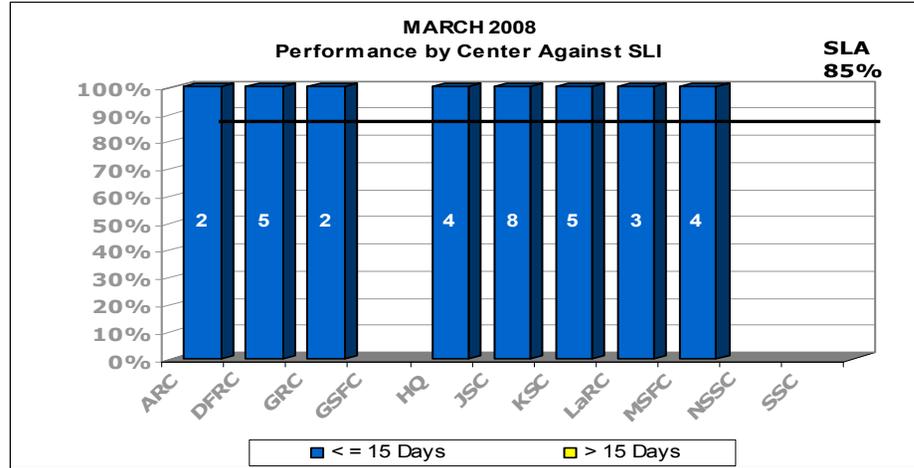


Assessment: Exceeded the SLI requirements by processing 98.48% of PCS Vouchers within 6 business days of receipt of completed voucher for the month of **RELEASED** - Printed documents may be obsolete; validate prior to use.

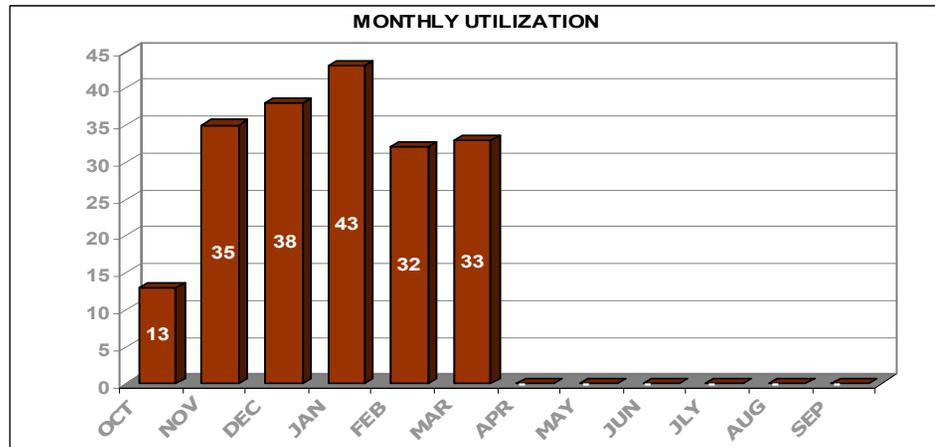
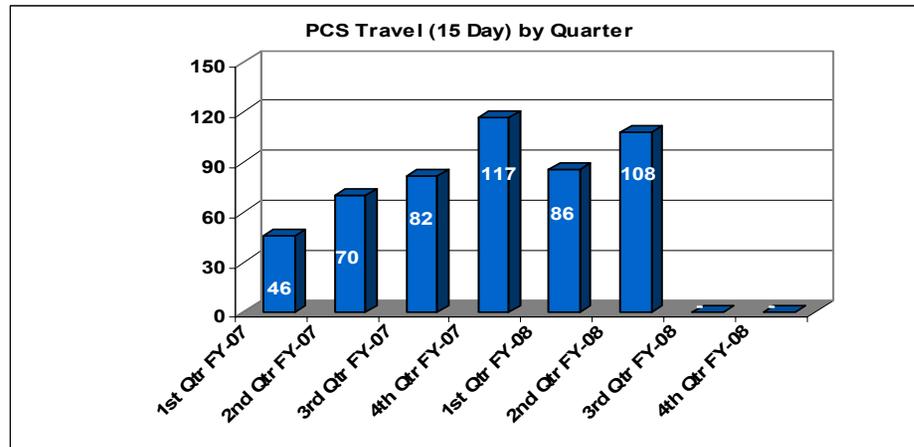
Financial Management – PCS: Actual Temporary Quarters, Real Estate, Constructive, & All Other Vouchers

PCS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers

Service Level Indicator: Validate and process 85% of PCS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	13	48	86	129	161	194						



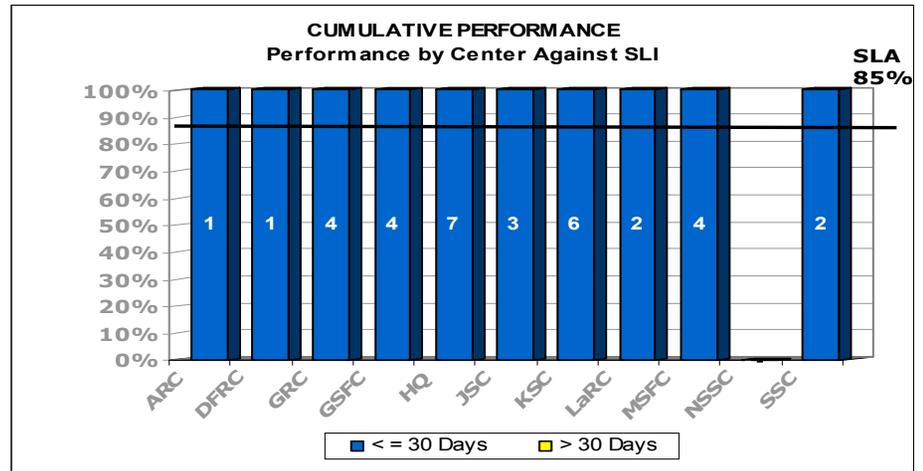
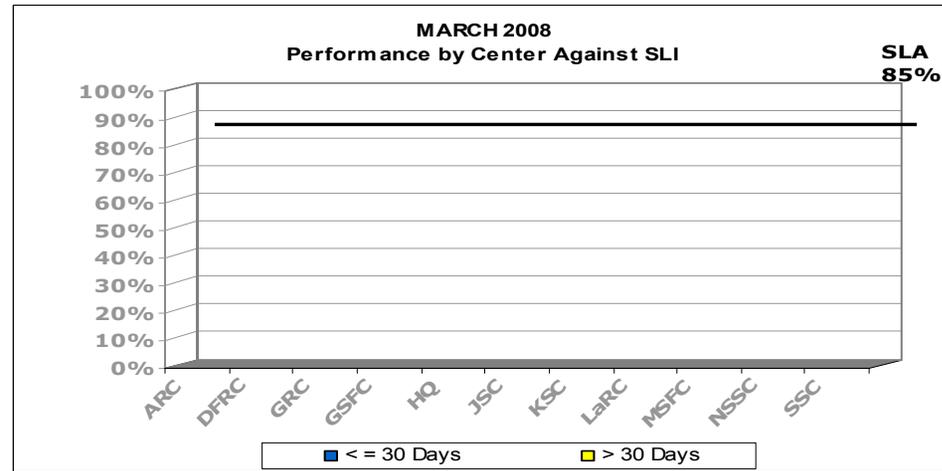
Assessment: Exceeded the SLI requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher for the month of March.

RELEASED - Printed documents may be obsolete; validate prior to use.

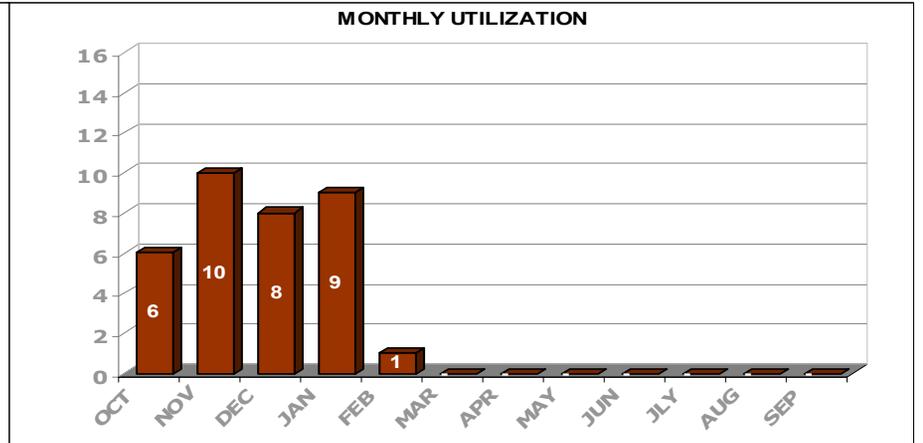
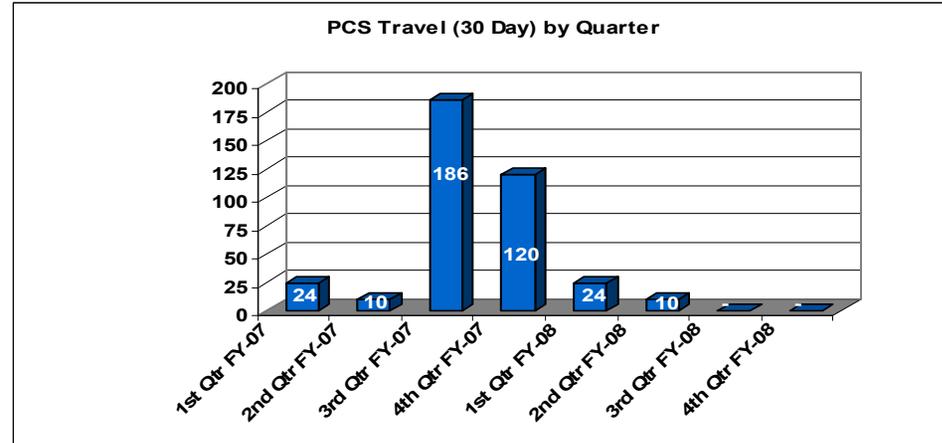
Financial Management – PCS: RITA and ITRA

PCS TRAVEL - RITA and ITRA

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	6	16	24	33	34							



Assessment: Exceeded the SLI requirement by processing 100% of RITA and ITRA Vouchers within 30 business days of receipt of completed voucher for the month of February.

RELEASED - Printed documents may be obsolete; validate prior to use.

Financial Management NQIP* Rework

MARCH 2008 - Domestic Travel

Domestic Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	7051	631	180	624	1043	850	1207	717	810	856	30	103
Center Rework	113	18		5	22	3	21	3	30	11		
	1.60%	2.85%	0.00%	0.80%	2.11%	0.35%	1.74%	0.42%	3.70%	1.29%	0.00%	0.00%

MARCH 2008 - Foreign Travel

Foreign Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	251	19		4	95	31	67	12	17	5		1
Center Rework	4	1					2			1		
	1.59%	5.26%		0.00%	0.00%	0.00%	2.99%	0.00%	0.00%	20.00%		0.00%

MARCH 2008 - PCS Travel

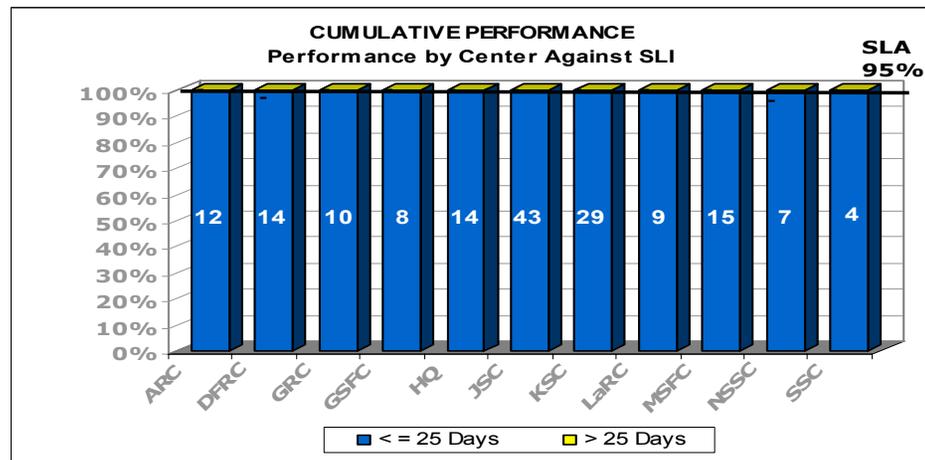
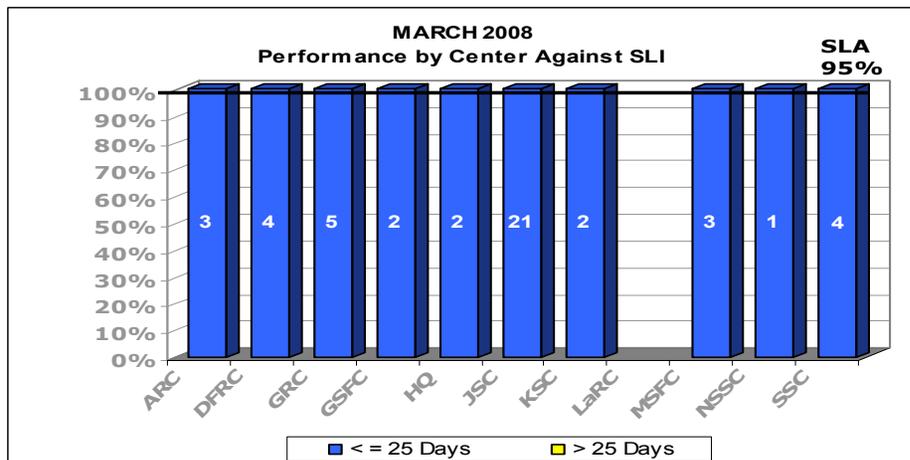
PCS Travel	ALL	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Total Vouchers	99	3	13	2	5	11	23	14	9	17	1	1
Center Rework	0											
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Assessment: Rework vouchers include rejects that are due to an interface issue with centers that utilize a Centrally Billed Account for airline purchases. *NQIP - NSSC Quality Incentive Program

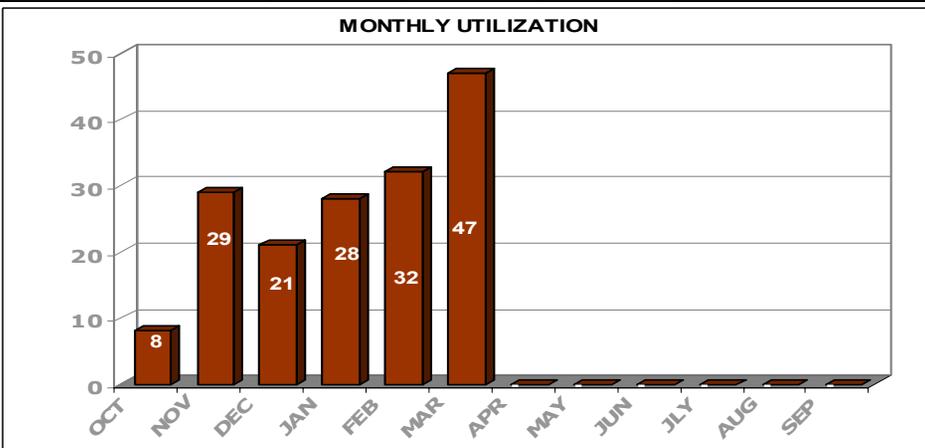
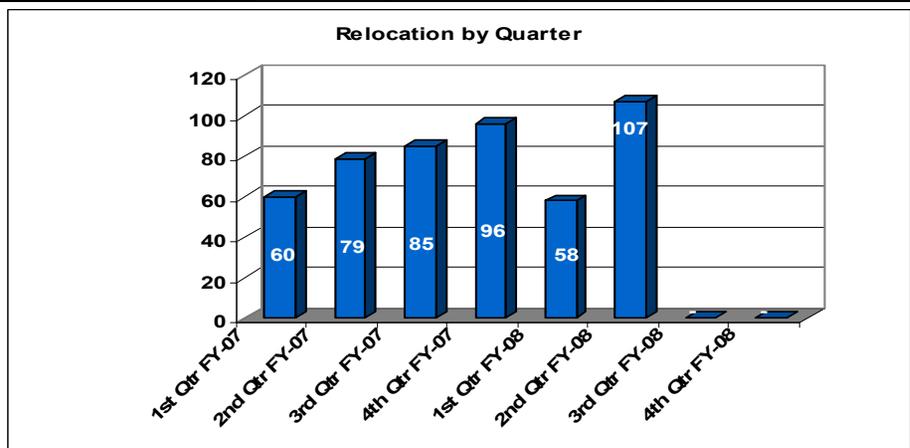
Financial Management - Relocation Assistance Prudential

RELOCATION ASSISTANCE

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - Prudential



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	8	37	58	86	118	165						

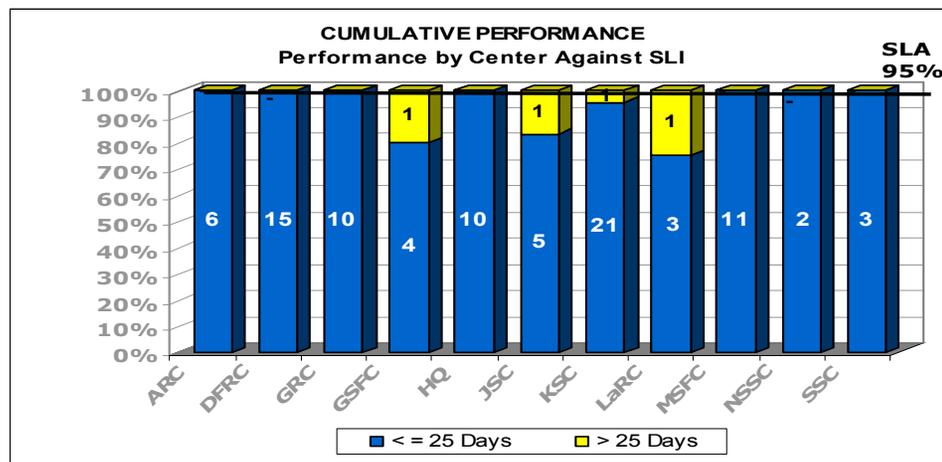
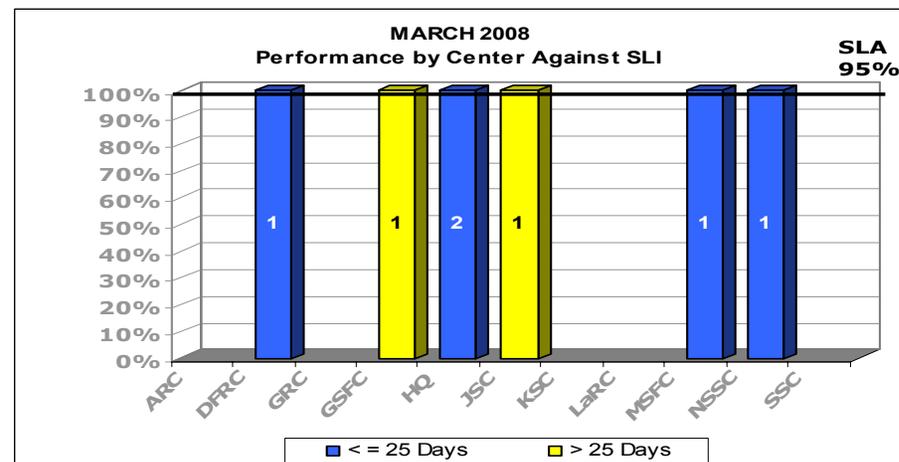


Assessment: Prudential provides relocation services for employees who entered the program after October 1, 2007. Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

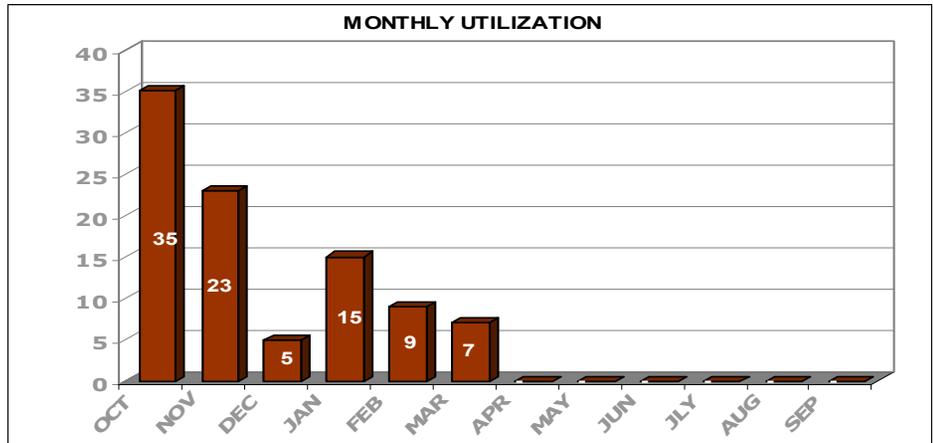
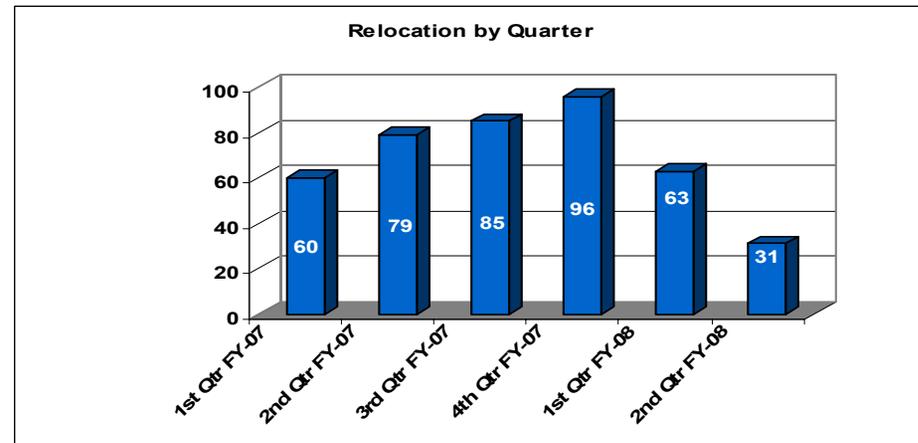
Financial Management - Relocation Assistance Cartus

PCS Relocation Assistance

Service Level Indicator: 95% of PCS travel orders are approved within 25 business days - CARTUS



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	100.00%	100.00%	80.00%	93.33%	100.00%	71.43%						
Cumulative YTD	35	58	63	78	87	94						

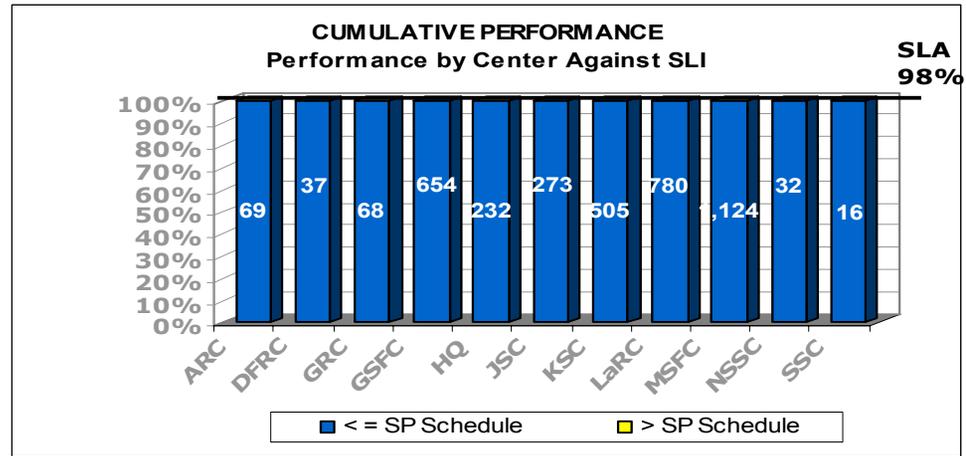
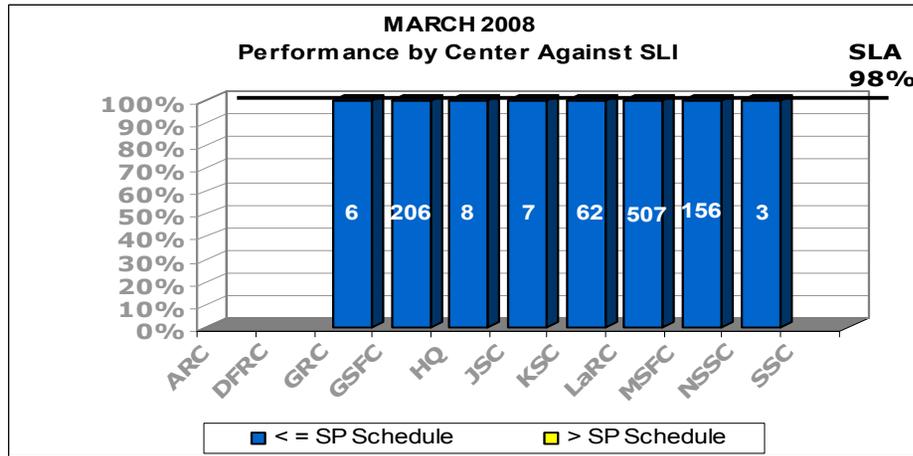


Assessment: Cartus will continue to provide relocation services for employees who entered the program prior to Sept. 30, 2007.

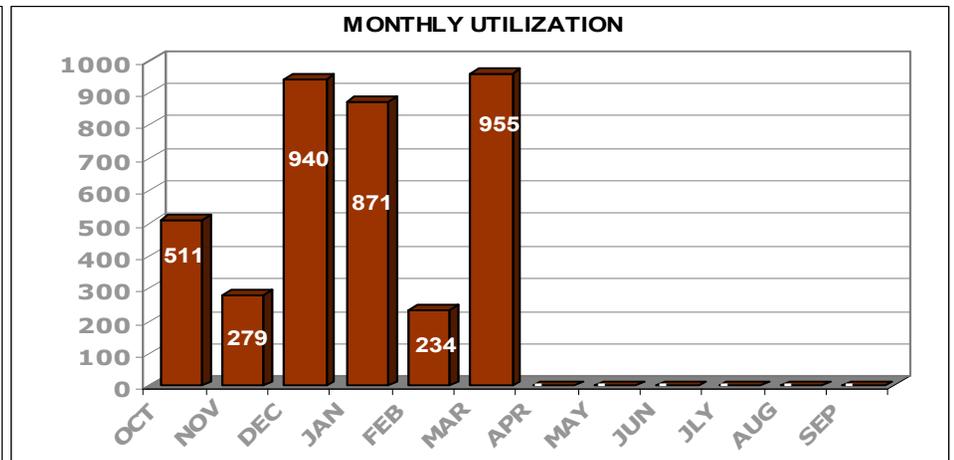
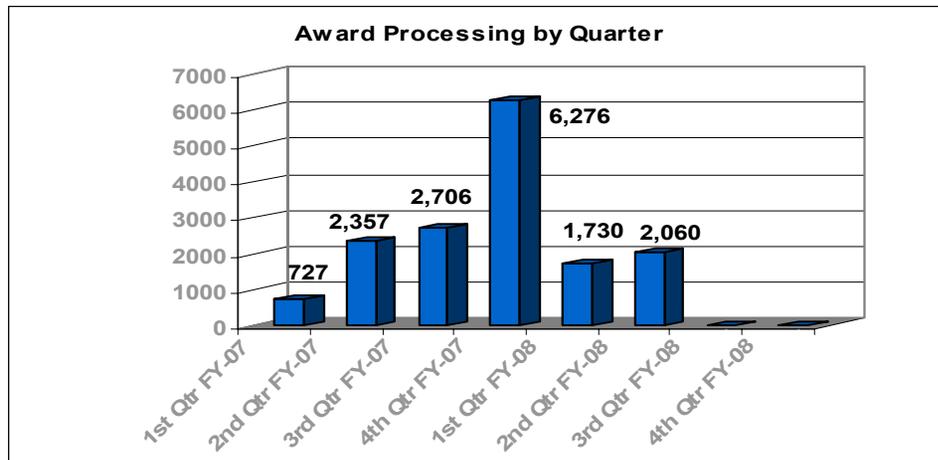
Human Resources Agency Honor Awards

AGENCY HONOR AWARDS

Service Level Indicator: 98% Awards/recognition item/supplies delivered to Center Awards Officer POC/recipient accurately and on-time when requested. In no case will awards/recognition items/supplies be delivered on or after scheduled dates for awards ceremonies.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	511	790	1,730	2,601	2,835	3,790						



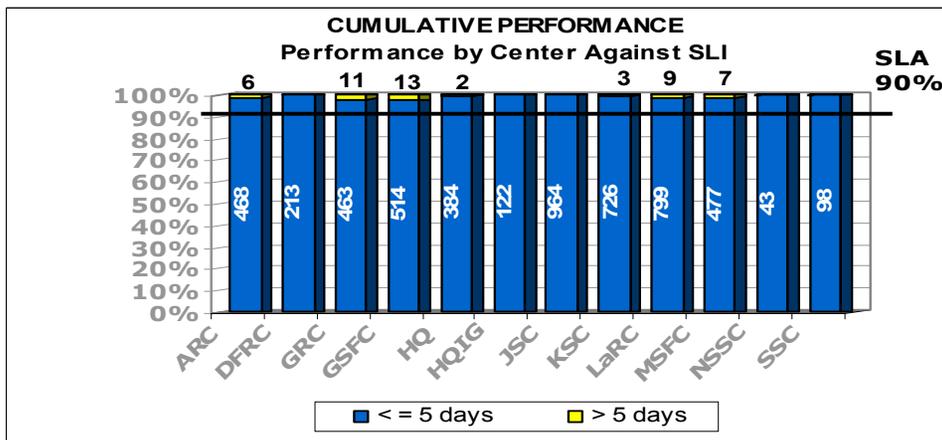
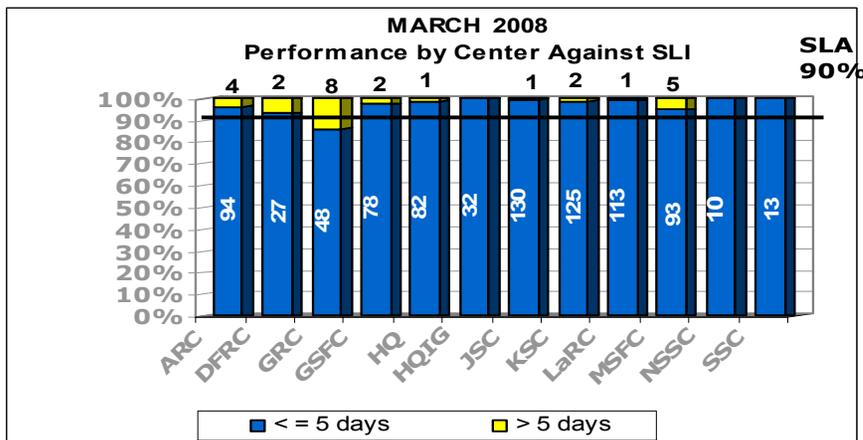
Assessment: 100% of the Agency Honor Awards, recognition items, and supplies were delivered accurately and on-time for the month of March.

RELEASED - Printed documents may be obsolete; validate prior to use.

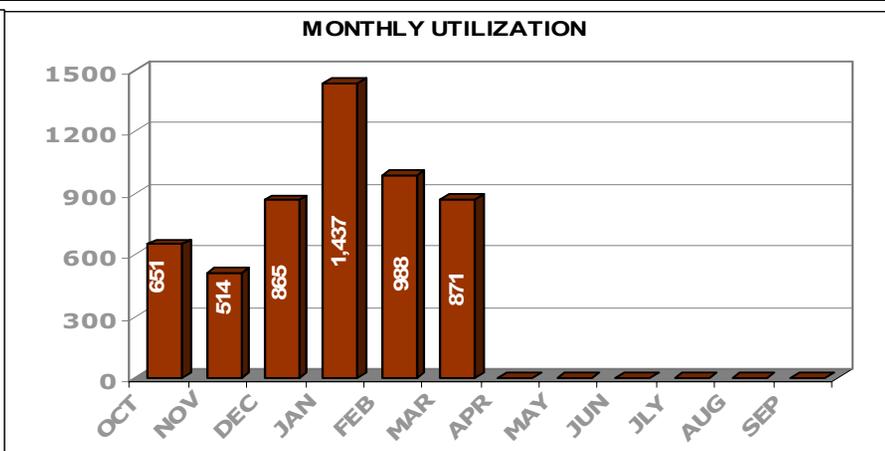
Human Resources – Registration/Reimbursement for Off-site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	96.93%	100.00%	99.77%	99.93%	99.39%	97.01%						
Cumulative YTD	651	1,165	2,030	3,467	4,455	5,326						



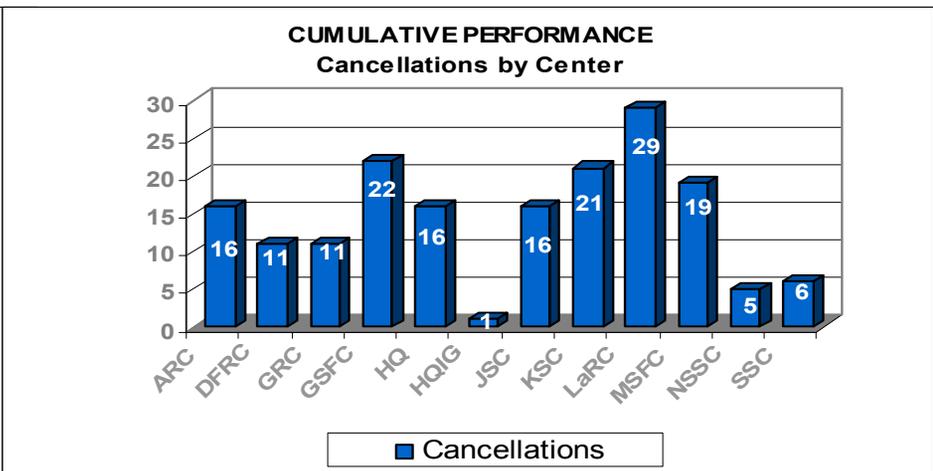
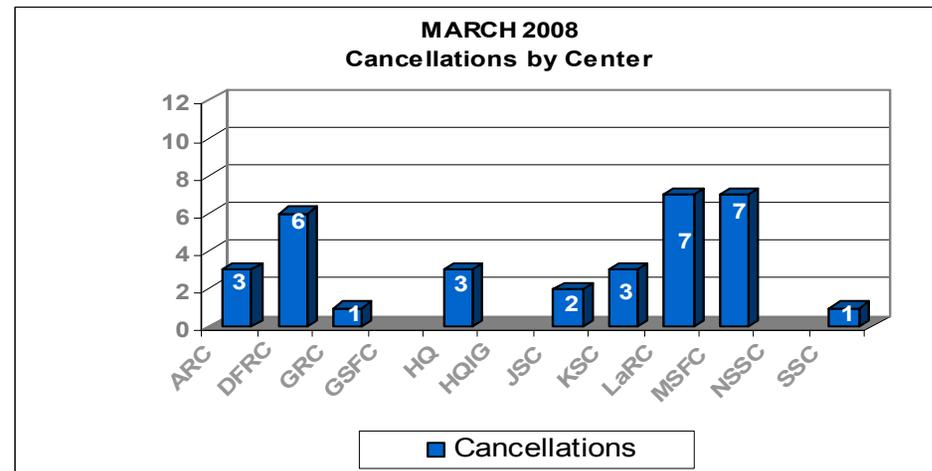
Assessment: 97.01% of the 870 total off-site training requests were completed within the required SLI.

RELEASED - Printed documents may be obsolete; validate prior to use.

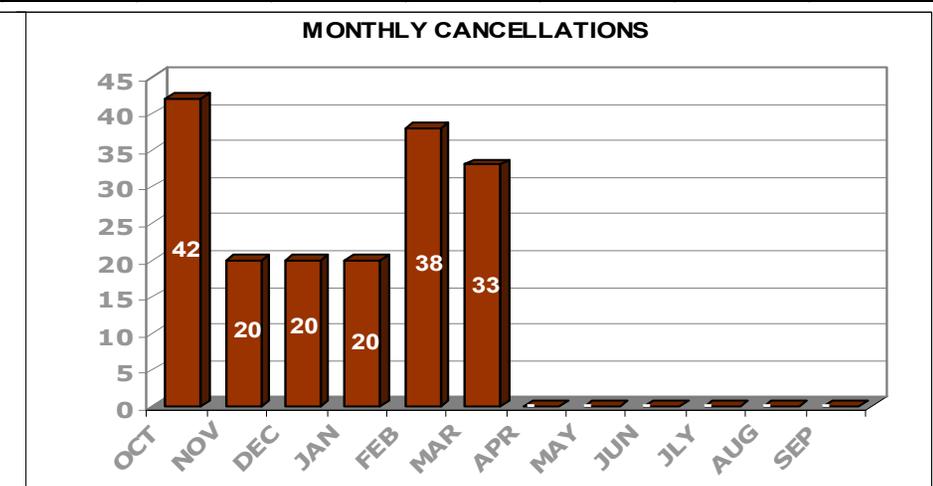
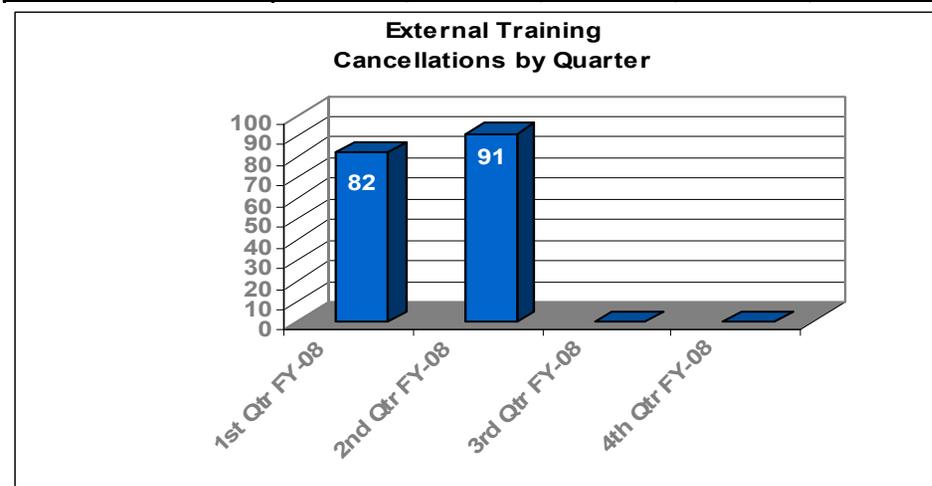
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

Number of individual training registrations resulting in purchase and then center cancellation.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
Cumulative YTD	42	62	82	102	140	173						

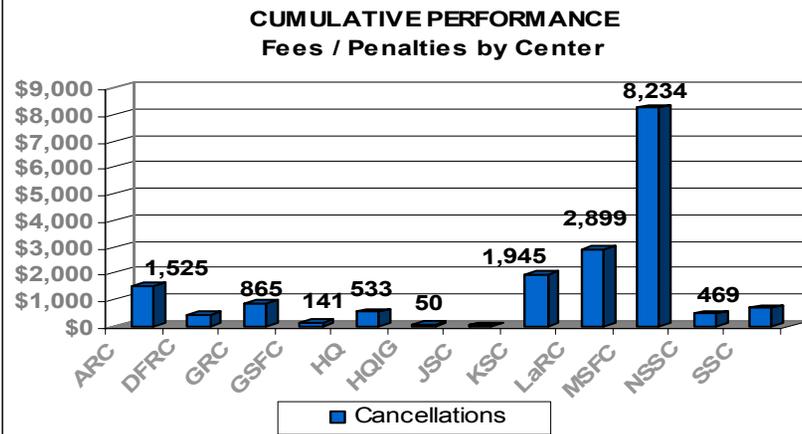
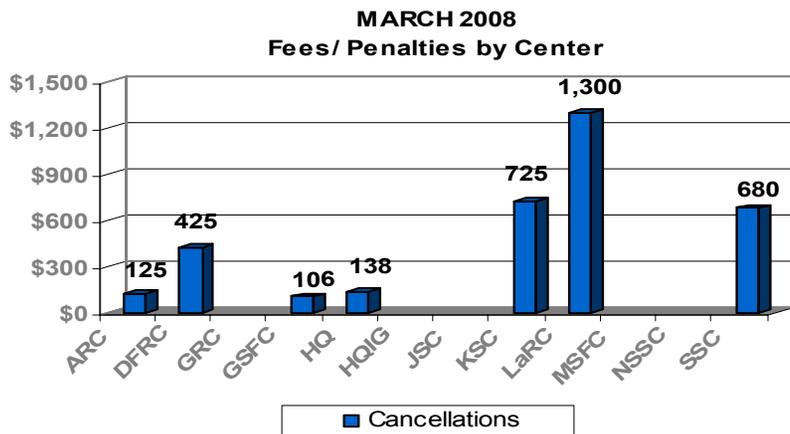


Assessment: The six-month average number of cancellations is 28.8. March continues to be higher than this average as was February.
RELEASED - Printed documents may be obsolete; validate prior to use.

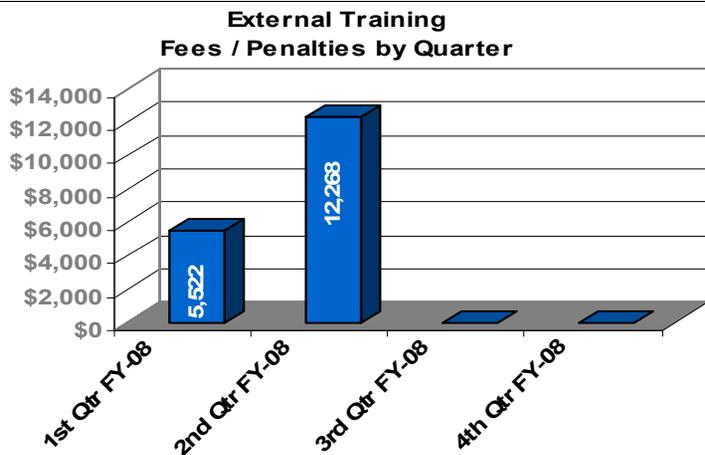
Human Resources – Registration/Reimbursement for Off-site Training

OFF-SITE TRAINING - CANCELLATIONS

External Fees and Penalties as a result of center cancellations.



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
Cumulative YTD	\$0	\$2,098	\$5,522	\$9,154	\$14,291	\$17,790						



Assessment: Fees and penalties associated with training cancellations will normally have a correlative lag time.

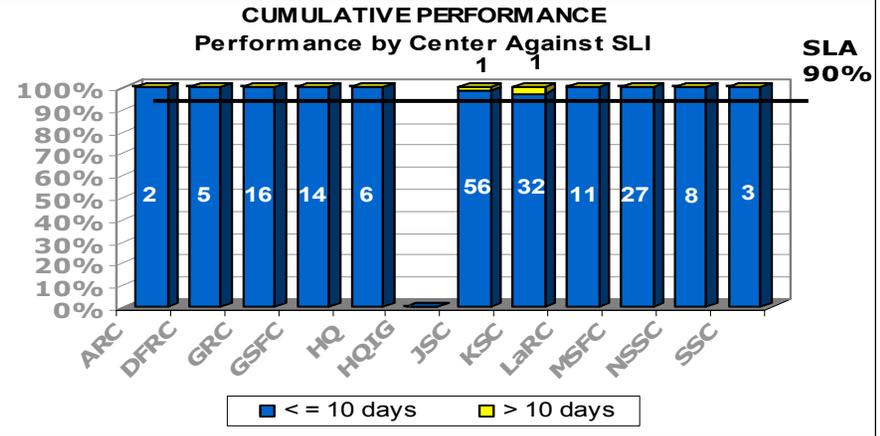
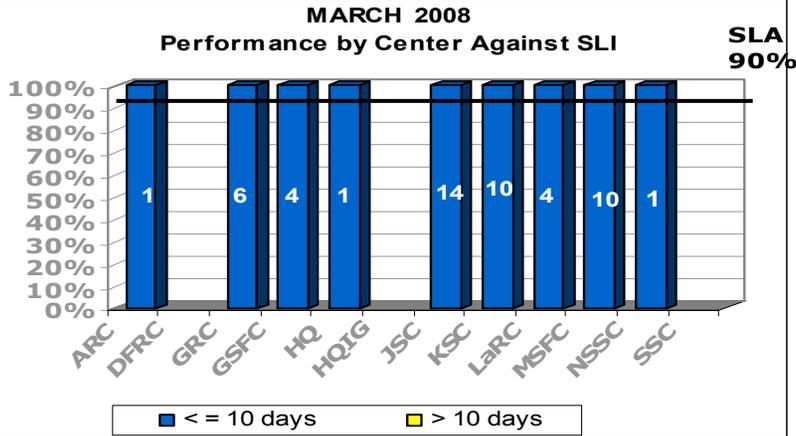
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources

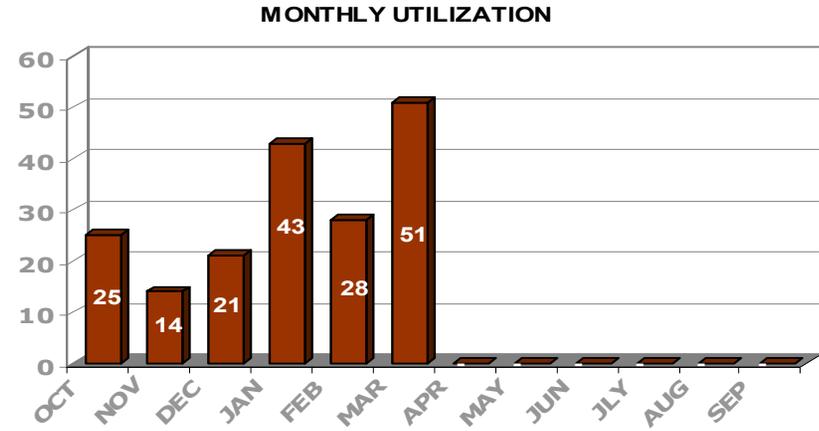
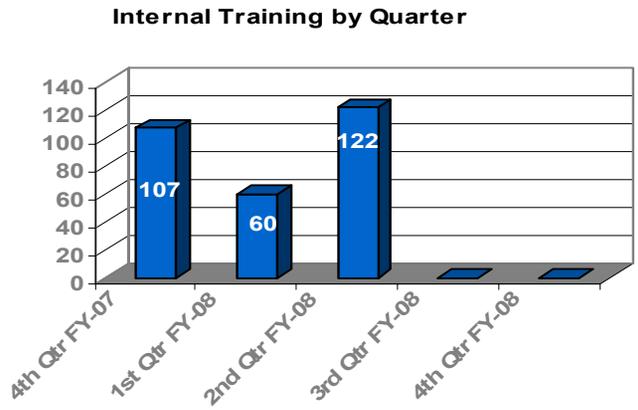
Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	96.00%	92.86%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	25	39	60	103	131	182						



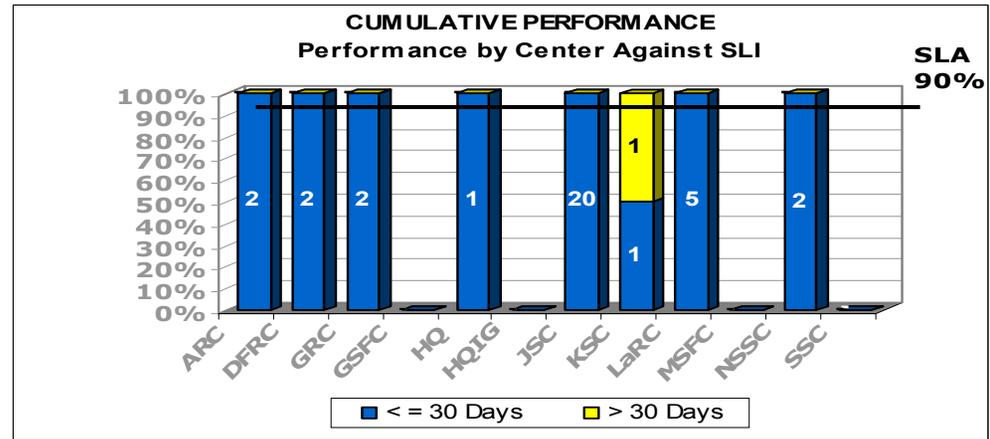
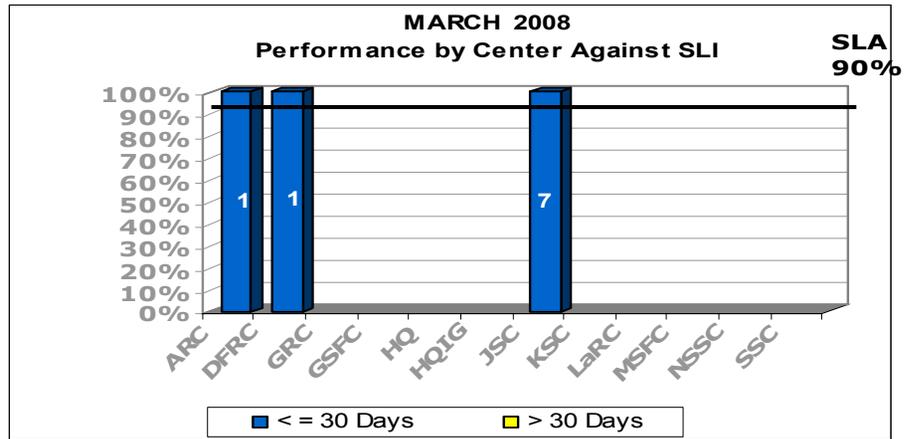
Assessment: 51 Training requests were between \$3,001 - \$25,000 for March.

RELEASED - Printed documents may be obsolete; validate prior to use.

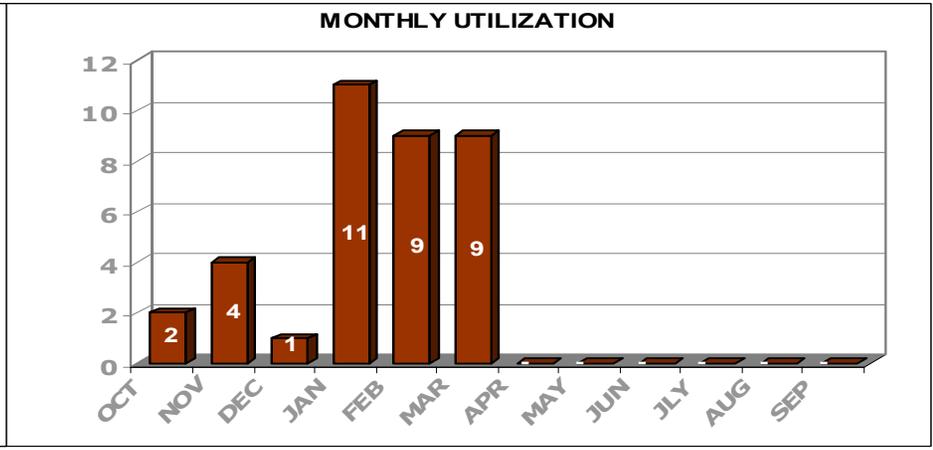
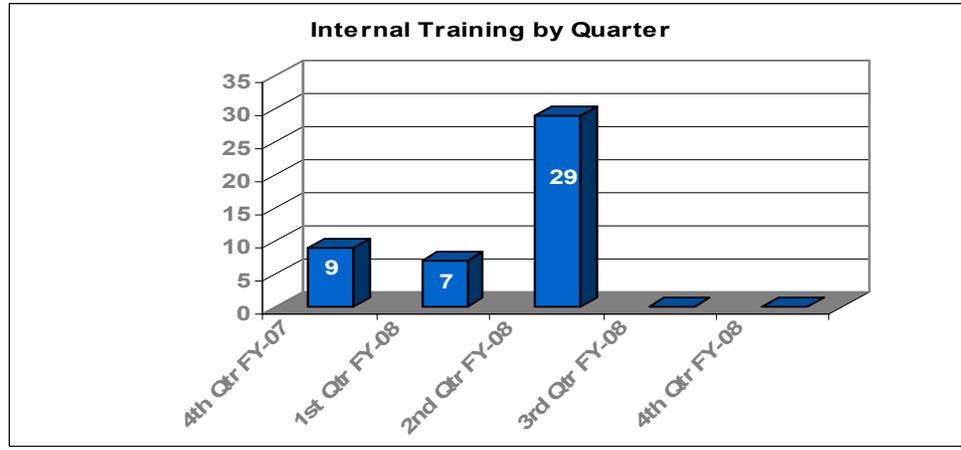
Human Resources Registration/Reimbursement for Internal Training

REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a complete purchase request package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	100.00%	100.00%	90.91%	100.00%	100.00%						
Cumulative YTD	2	6	7	18	27	36						

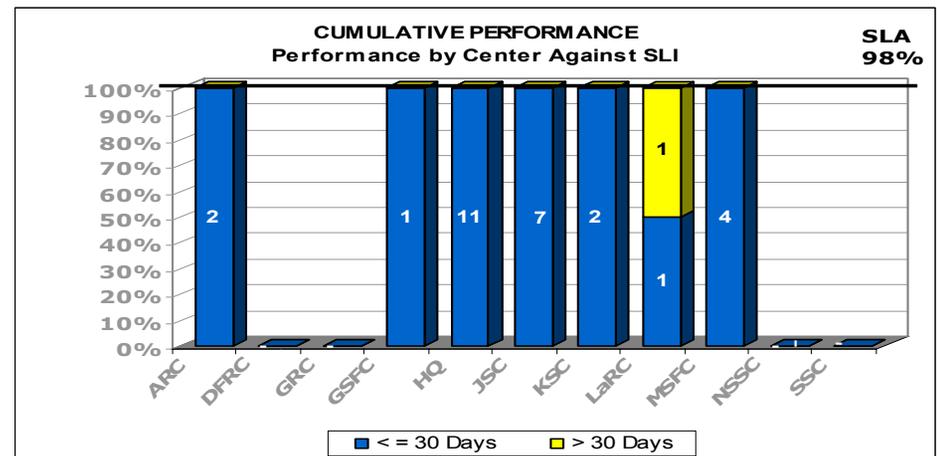
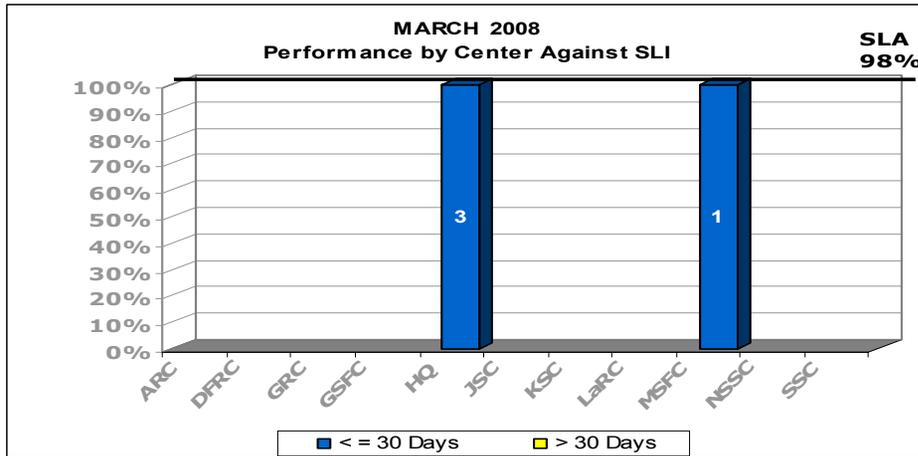


Assessment: 9 Training requests were over \$25,000. The request package met the metric.

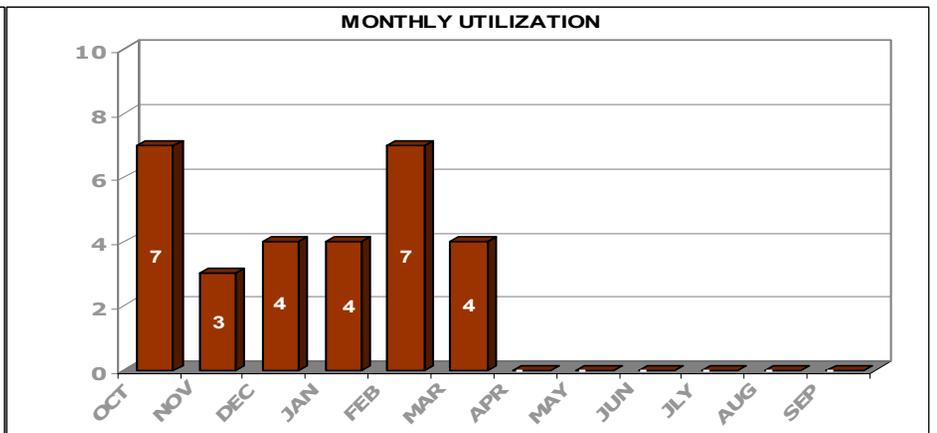
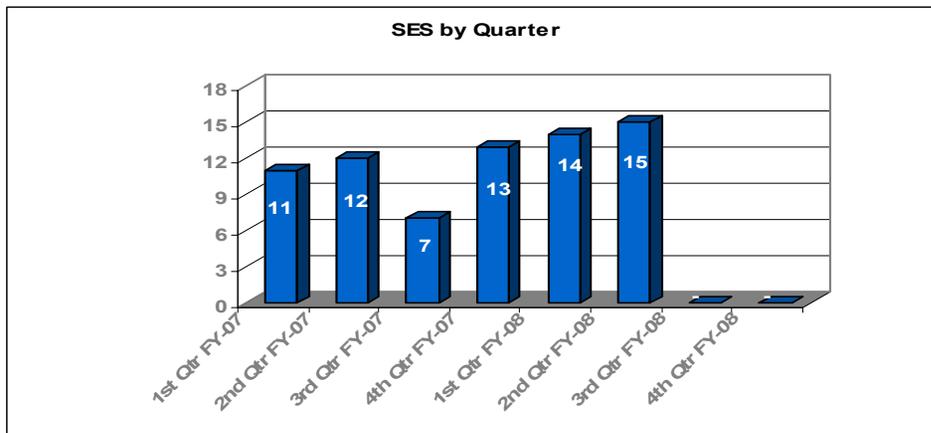
Human Resources – SES Appointments

SES APPOINTMENTS

Service Level Indicator: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
98%	100.00%	100.00%	100.00%	75.00%	100.00%	100.00%						
Cumulative YTD	7	10	14	18	25	29						

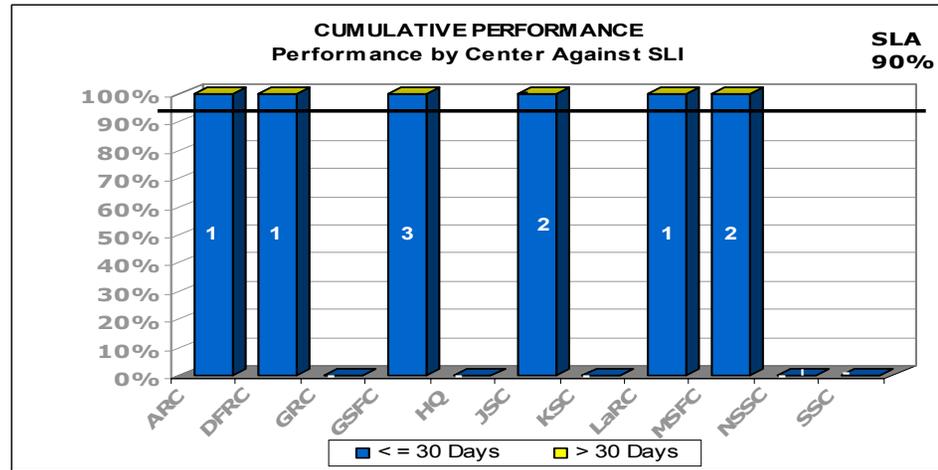
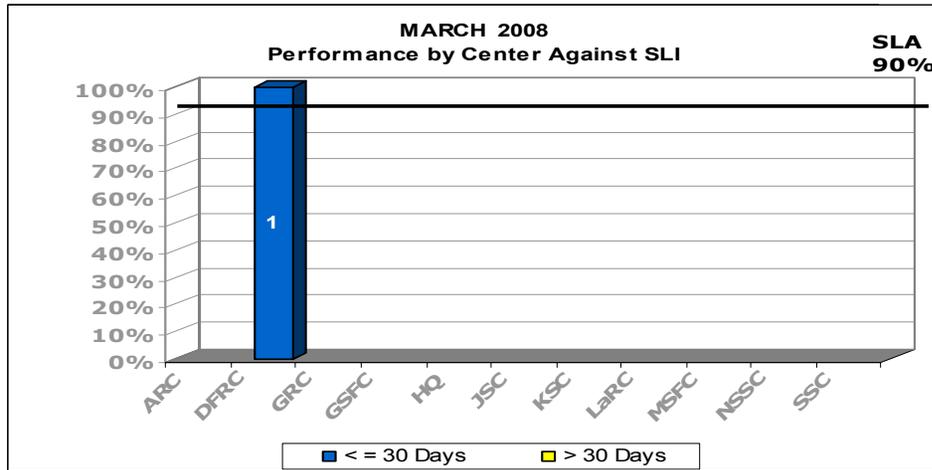


Assessment: Cases for HQ were sent to OHCM on 03/03/08 & 03/10/08 (2), Case for MSFC was sent on 03/13/08.

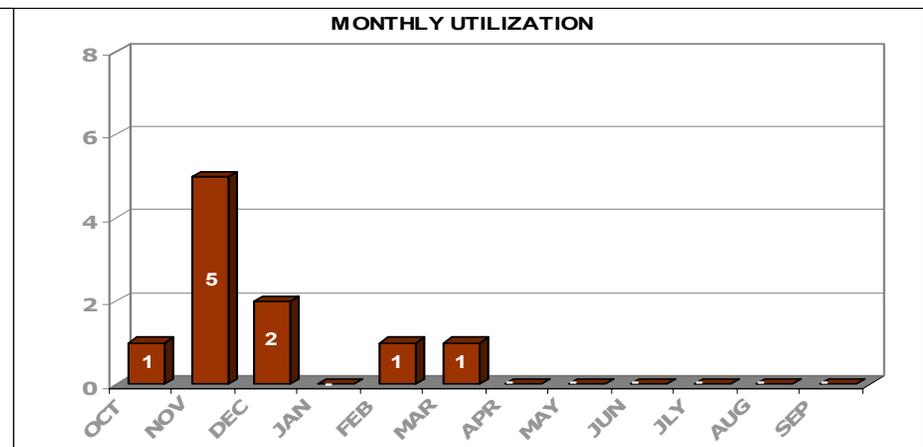
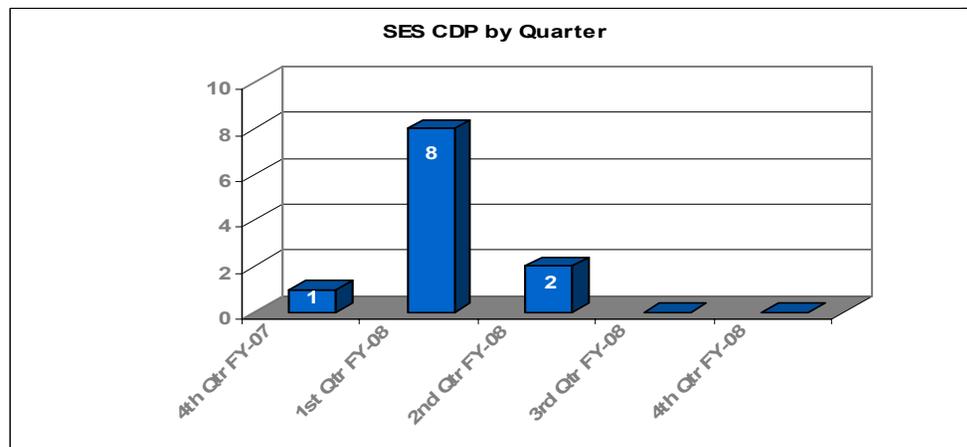
Human Resources SES Career Development Program

SES Career Development Program

Service Level Indicator: 90% of complete Mentor Appraisals for the SES Career Development Program will be forwarded to OHCM within 30 business days after receipt of a completed package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%						
Cumulative YTD	1	6	8	8	9	10						



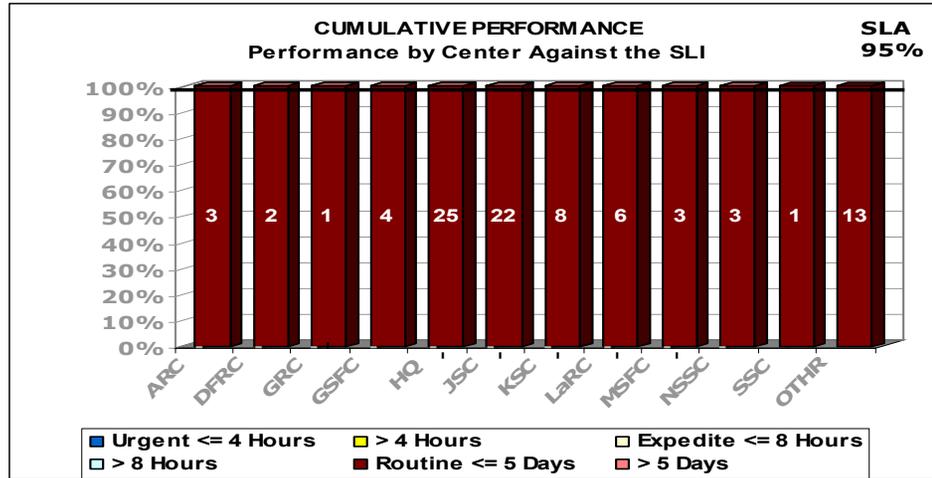
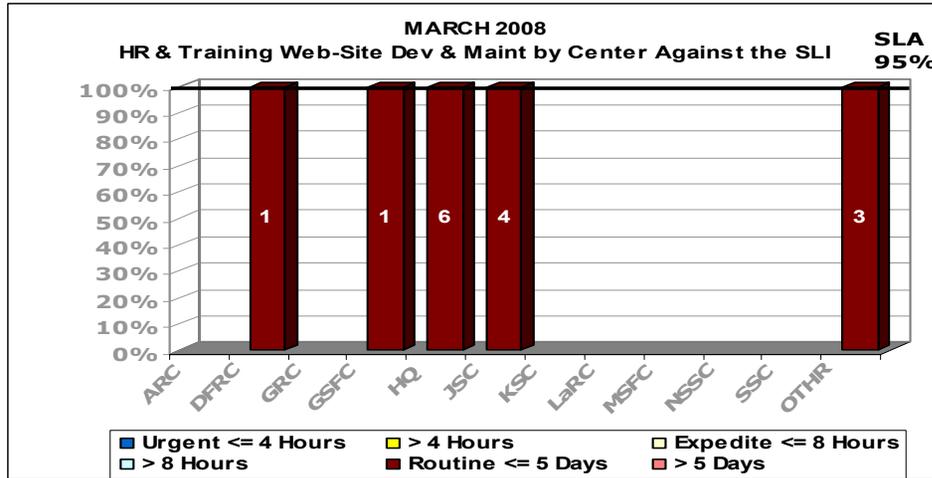
Assessment: Case for DFRC was sent 03/10/08.

Human Resources

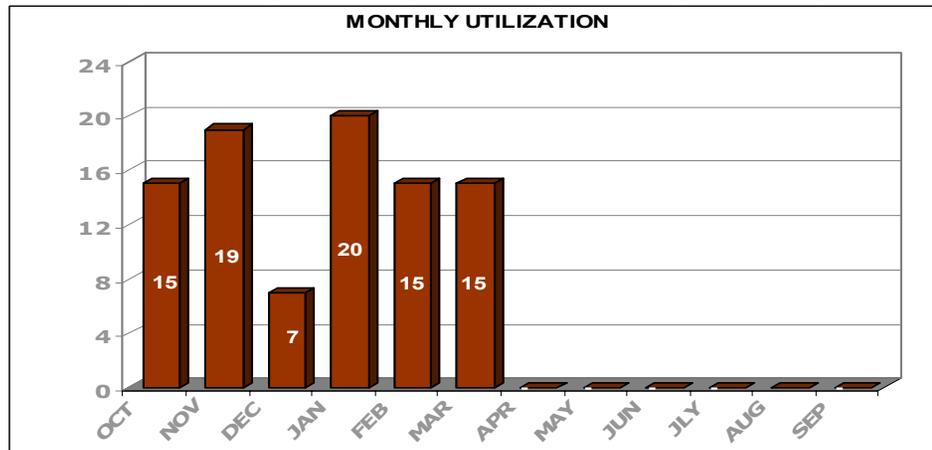
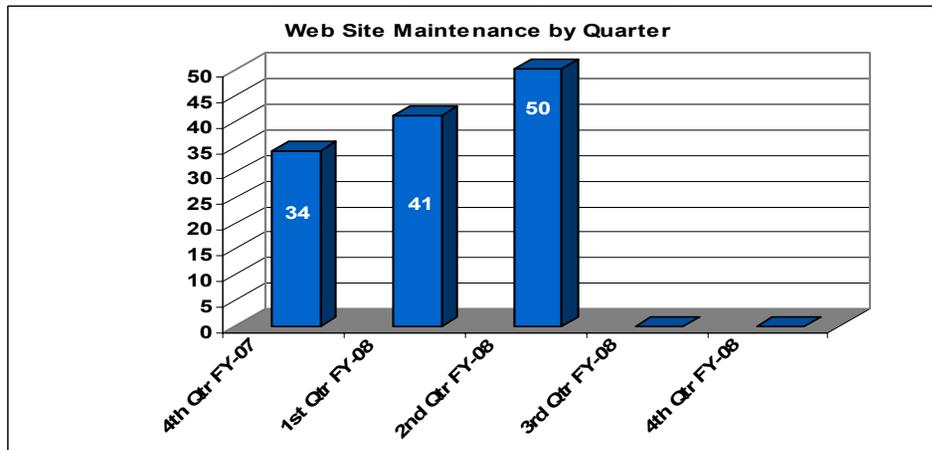
HR & Training Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards. Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	15	34	41	61	76	91						

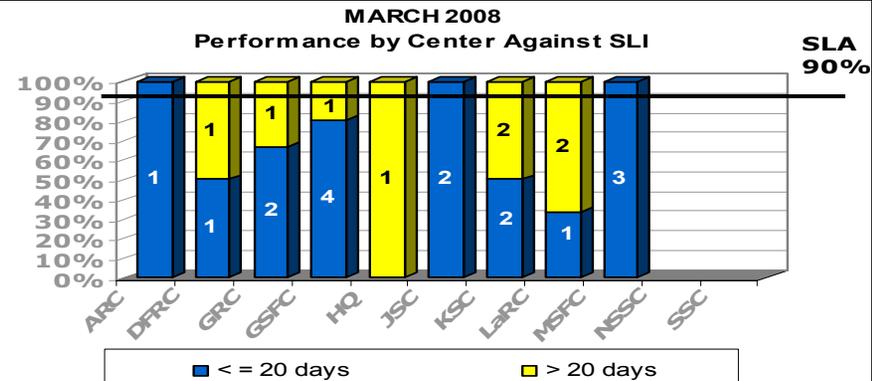
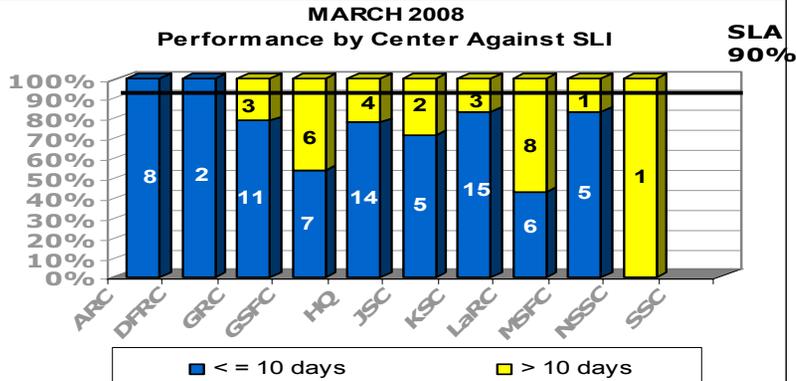


Assessment: The 3 Other requests were from people outside of NASA. Calls came from Tennessee, Maryland, and Florida.

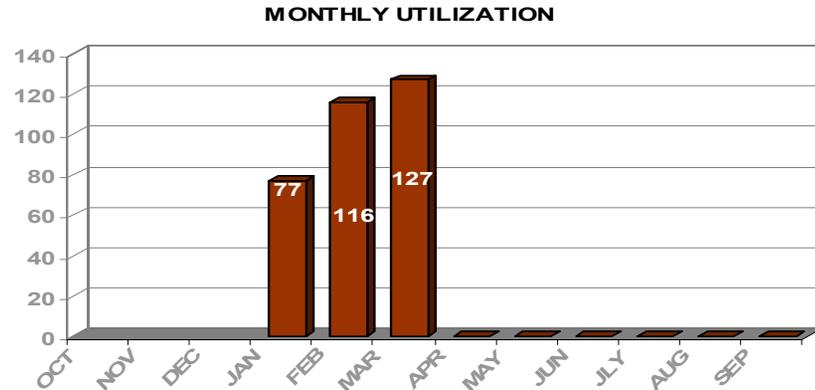
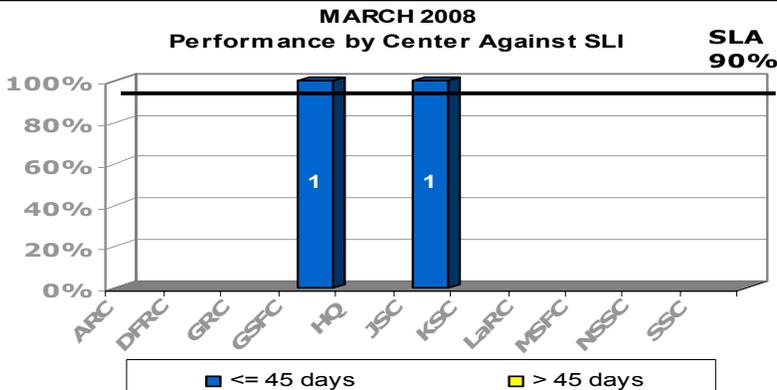
Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				100.00%	84.05%	71.65%						
Monthly				77	116	127						
< 1 year (10 days)				63	74	101						
1 to 5 yrs (20 days)				12	40	24						
> 5 years (45 days)				2	2	2						



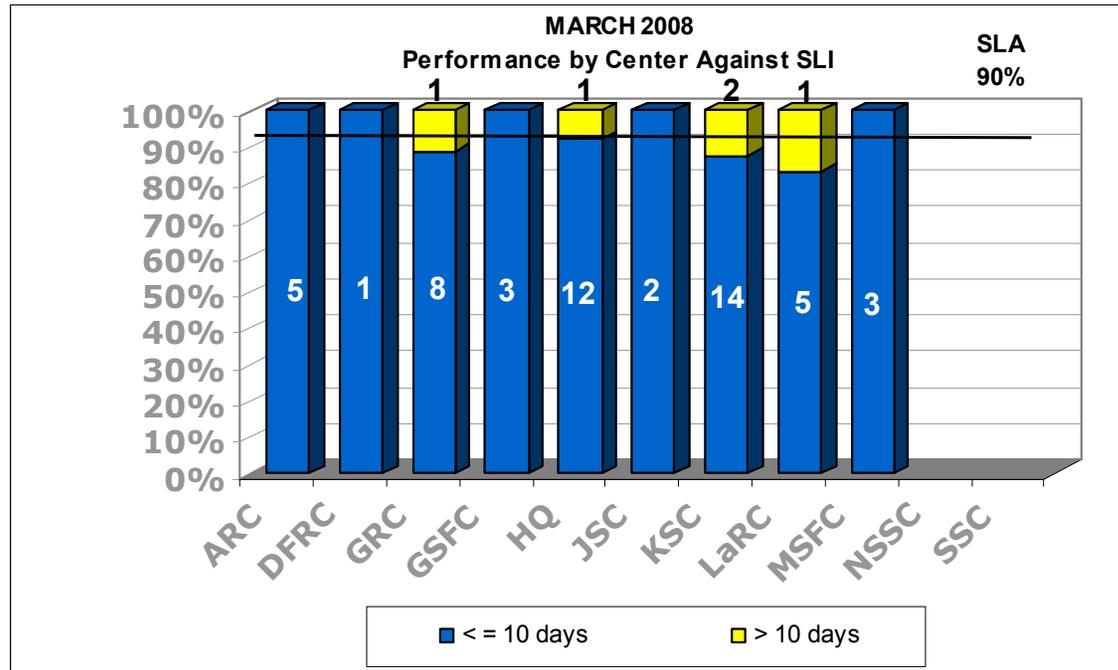
Assessment: The cases which exceeded the March metrics were older January or February cases. Process adjustments were implemented in February which have improved performance. Only 5 of the cases opened and closed in March exceeded the 10-day metric for estimates. If only the March cases were considered, 91.37% of the cases would be within the 10-day metric. There were no cases that opened and closed in March that exceeded the 20 or 45-day metric.

RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.

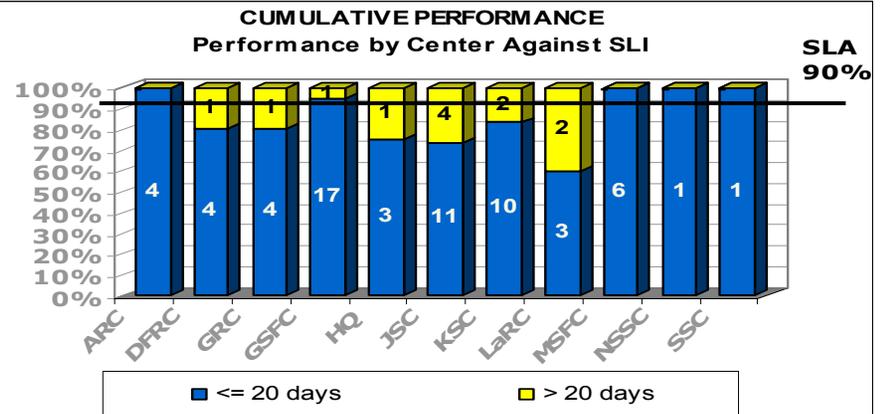
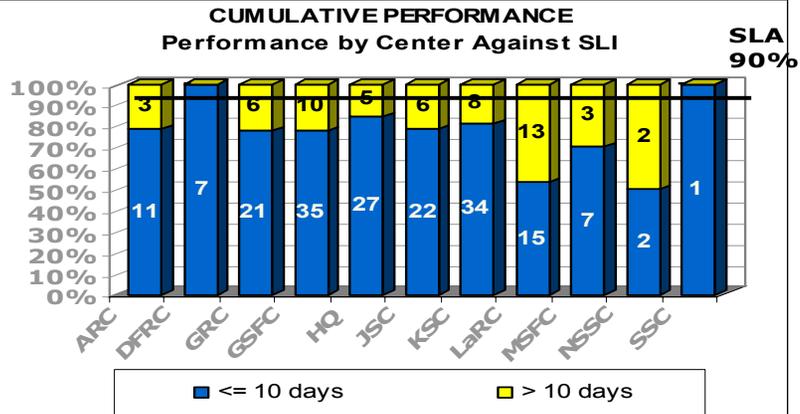


Assessment: The cases exceeding the metrics (for March) were older January or February cases. Process adjustments were implemented in February which have improved performance. Only 5 of the cases opened and closed in March exceeded the 10-day metric for estimates. If only the March cases were considered, 91.37% of the cases would be within the 10-day metric. There were no cases that opened and closed in March that exceeded the 20 or 45-day metric.

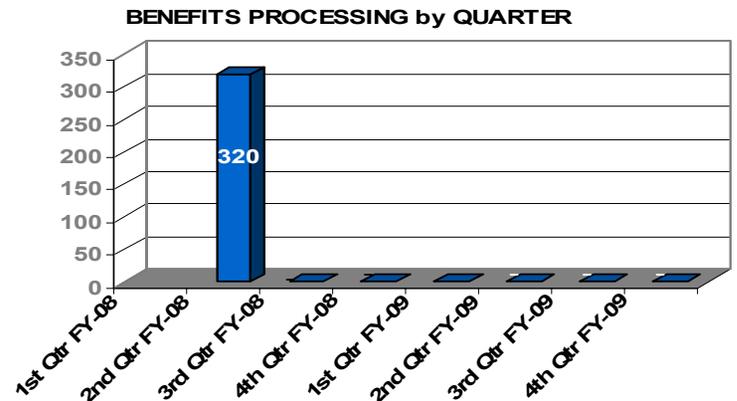
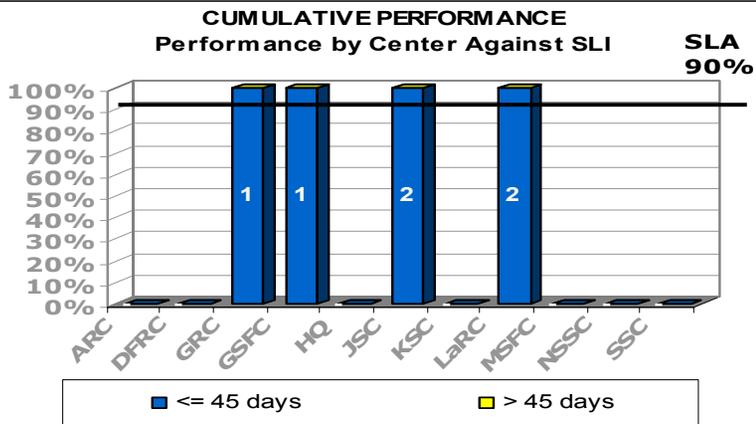
Human Resources Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%				100%	84%	74%						
Cumulative YTD				77	193	320						

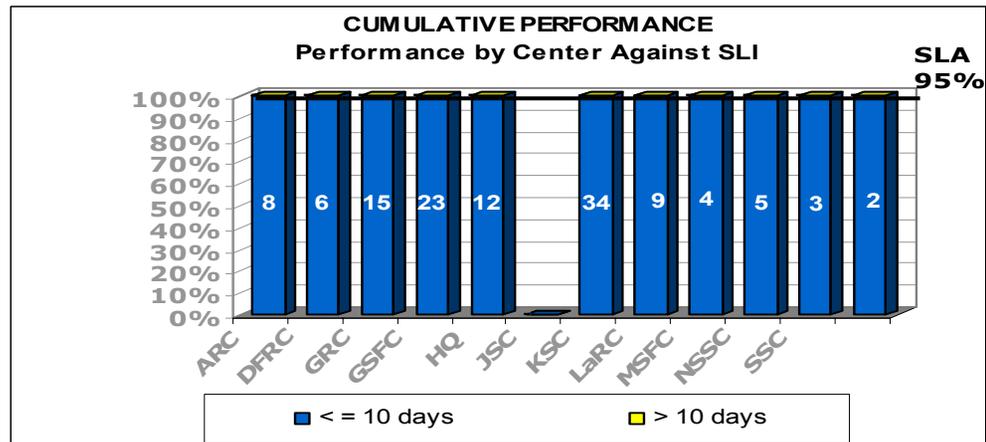
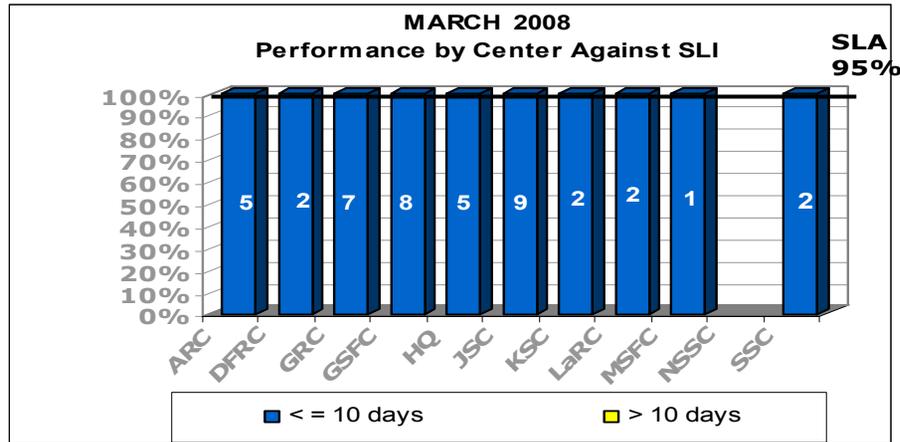


Assessment: The cases exceeding the metrics were older January or February cases. Only 5 of the cases opened and closed in March exceeded the 10-day metric for estimates. If only the March cases were considered, 91.37% of the cases would be within the 10-day metric. There were no cases that opened and closed in March that exceeded the 20 or 45-day metric..

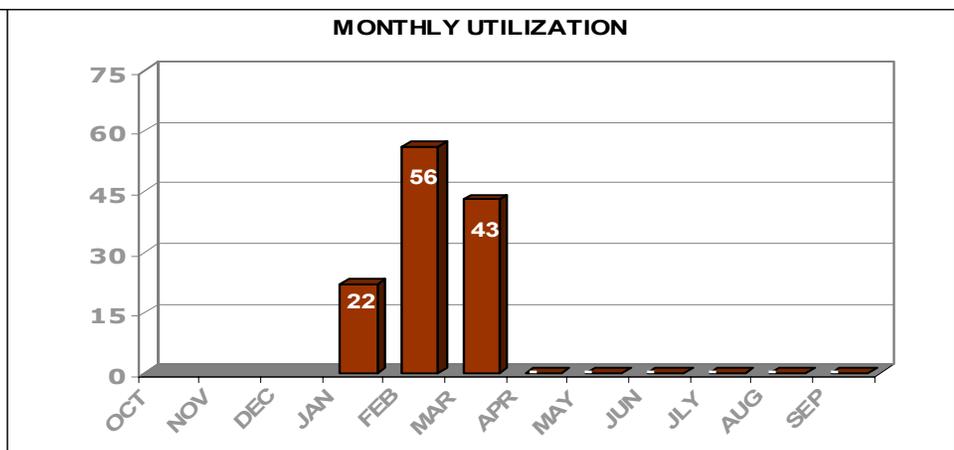
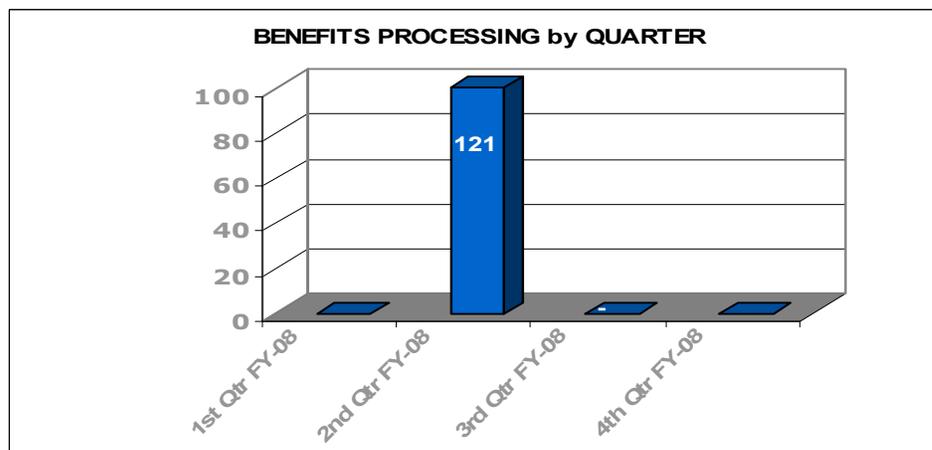
Human Resources Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
95%				100.00%	100.00%	100.00%						
Cumulative YTD				22	78	121						



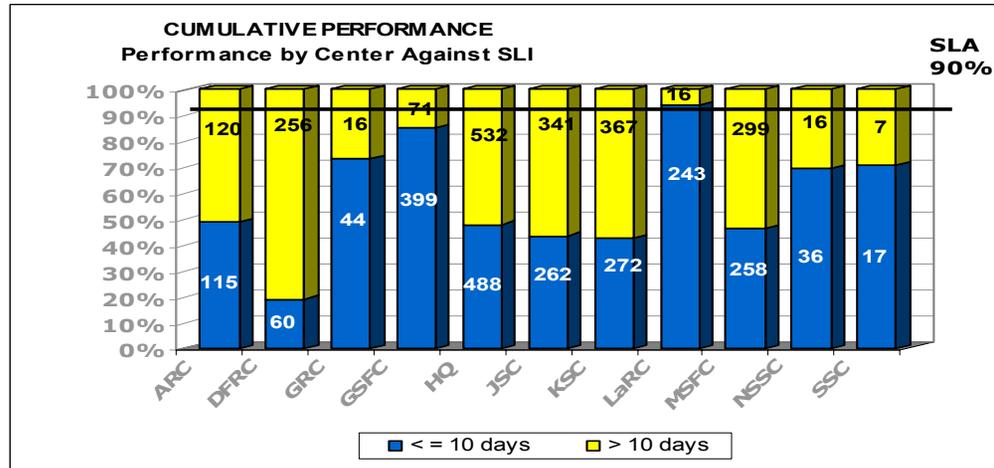
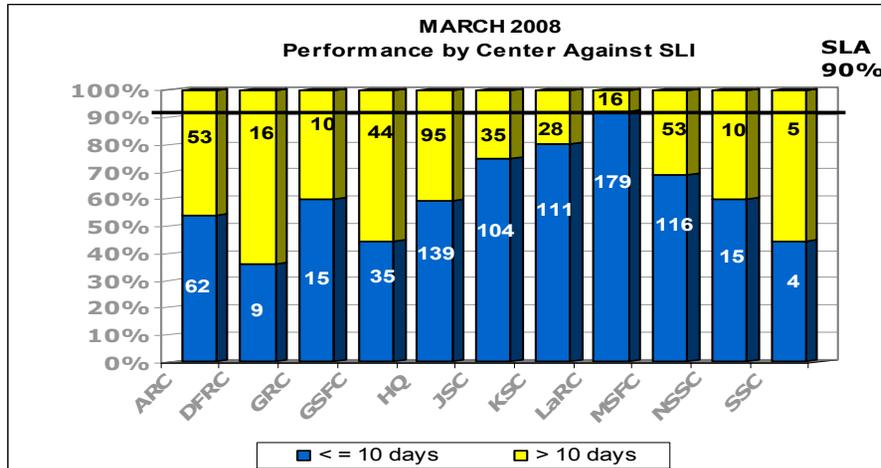
Assessment: Benefits Processing - (routine retirement packages) metric information provided on this slide is for informational purposes only. Benefits Processing is currently billed as a W-2 allocated service.

RELEASED - Printed documents may be obsolete; validate prior to use.

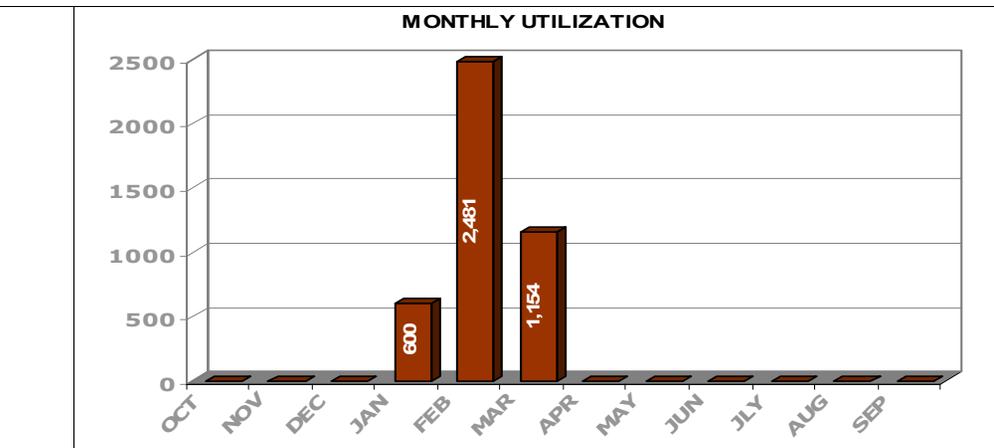
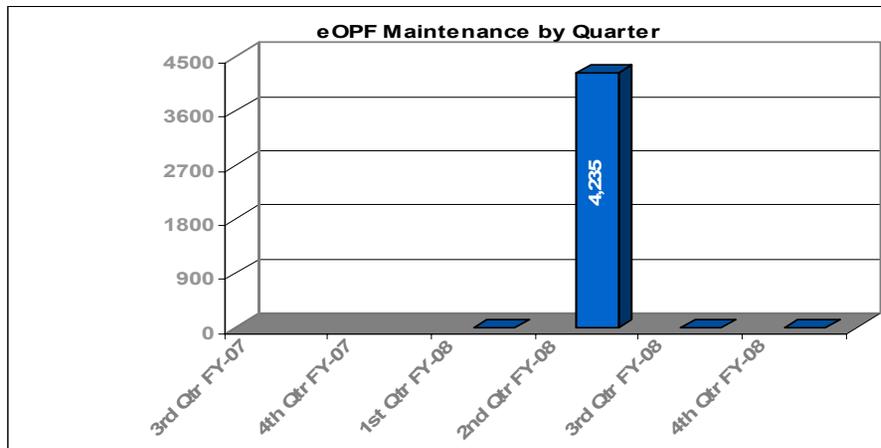
Human Resources eOPF

eOPF MAINTENANCE

Service Level Indicator: 90% of documents will be filed within 10 business days of submitted change request.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
90%				98.17%	32.89%	68.37%						
Cumulative YTD				600	3,081	4,235						

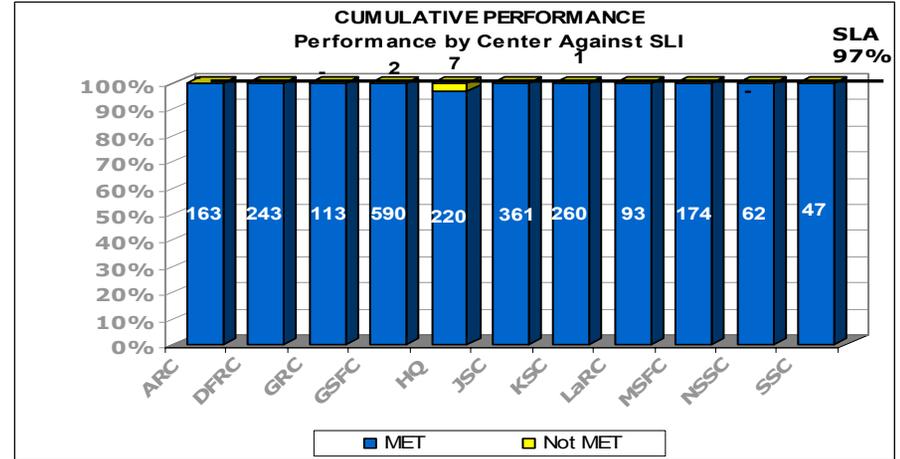
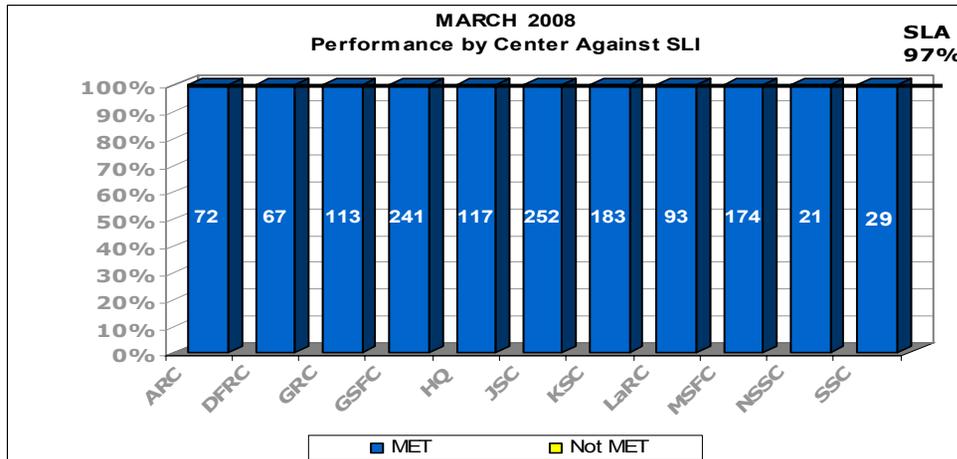


Assessment: There is a continuous large workload of legacy Official Personnel folders. Additional resources have been assigned to catch up on the backlog and there has been a substantial improvement since last month. The average processing time for eOPF transactions is 11.9 days.

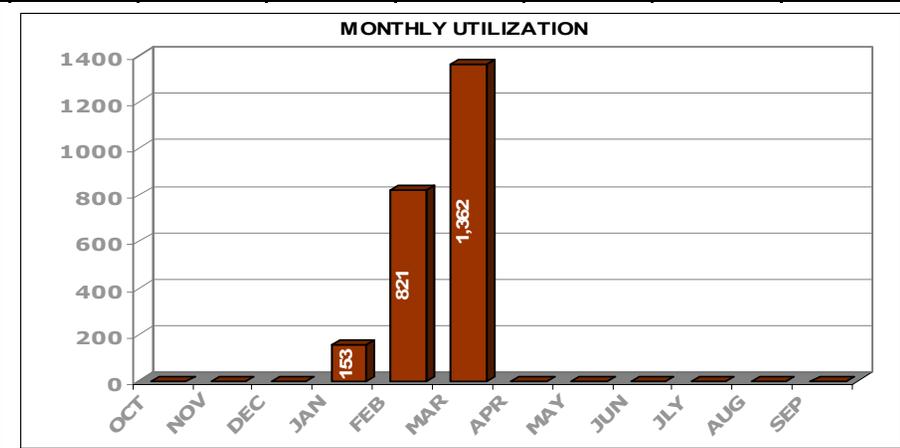
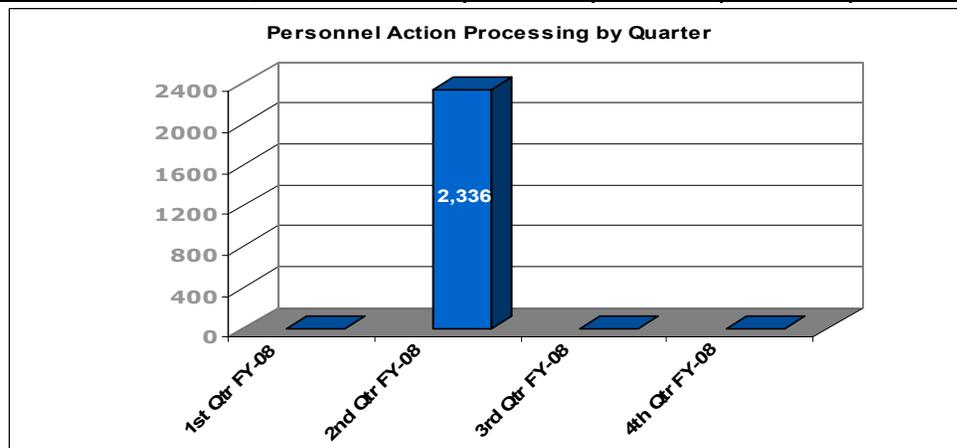
Human Resources Personnel Action Processing

PERSONNEL ACTION PROCESSING

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
97%				100.00%	98.78%	100.00%						
Cumulative YTD				153	974	2336						



Assessment: Personnel Action Processing metrics have been adjusted to reflect the FPPS update cycles. There is a 2 week built in lag time for recording PAP updates in FPPS. The NSSC has revisited the first 6 pay cycles and has made adjustments accordingly. January metrics are reflective of pay periods 1&2. February metrics are reflective of pay periods 3&4. March metrics are reflective of pay periods 5&6. The transition of personnel action processing work for all

RELEASED Printed documents may be obsolete; validate prior to use.

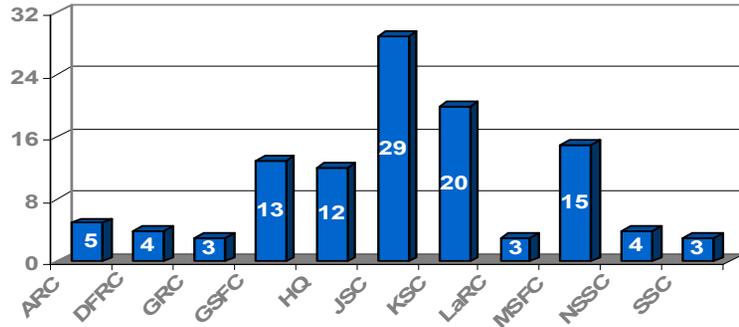
Human Resources

Misc. Processing–New Hires, Gov’t Deposits/Redeposit, Advance Sick Leave - Leave Donor

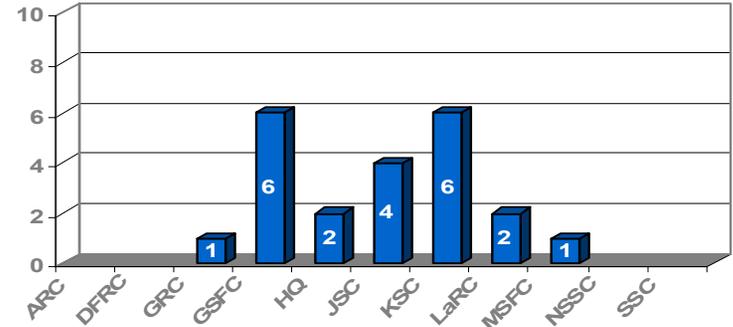
HR Miscellaneous

Service Level Indicator:

**New Hires - MARCH 2008
Performance by Center**

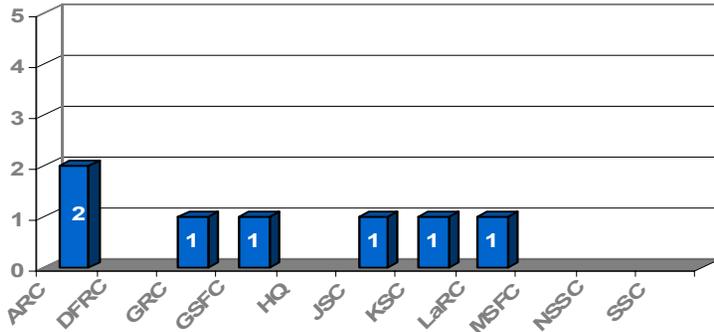


**Government Deposits/Re-Deposits - MARCH 2008
Performance by Center**

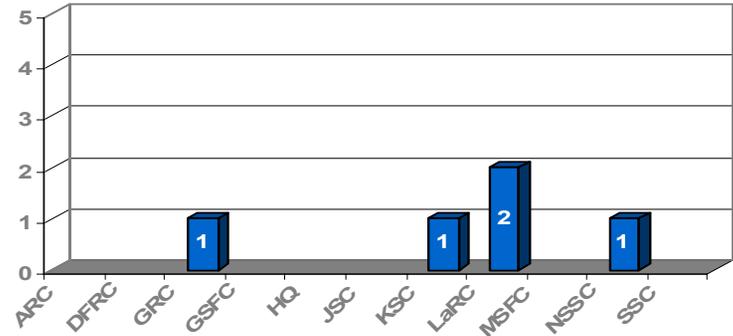


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
New Hires	129	60	48	145	72	111						
Gov't Deposits				15	15	22						
Adv Sick Leave					23	7						
Leave Donor					23	5						

**Advance Sick Leave - MARCH 2008
Performance by Center**



**Leave Donor - MARCH 2008
Performance by Center**

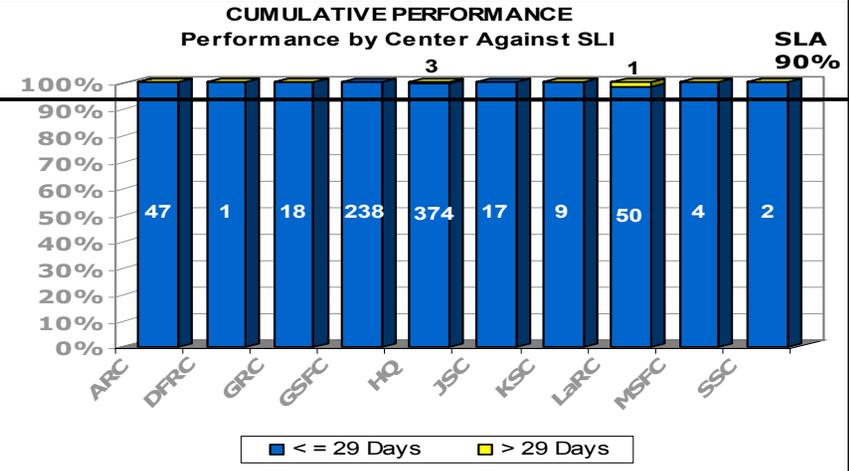
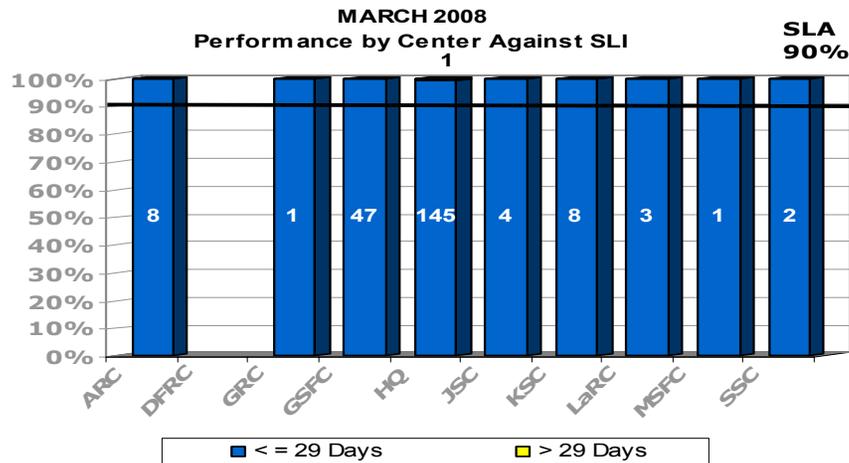


Assessment: Miscellaneous Benefits Processing - metric information provided on this slide is for informational purposes only.

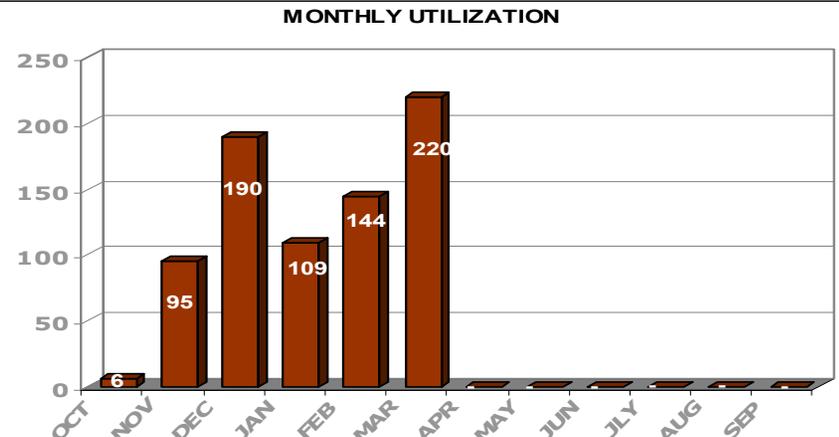
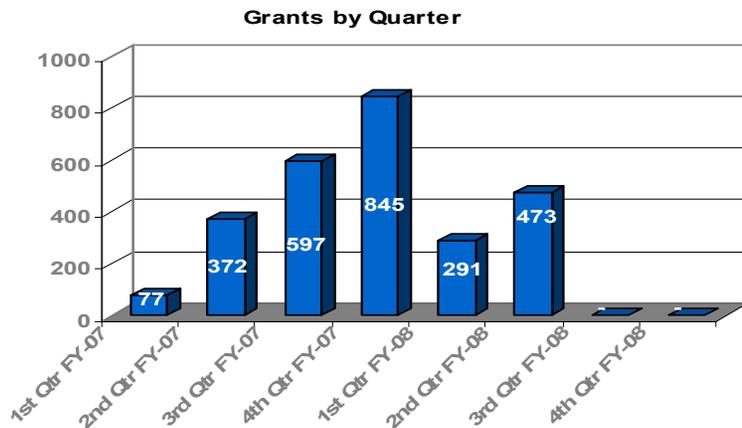
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	100.00%	98.95%	98.95%	100.00%	100.00%	99.55%						
Cumulative YTD	6	101	291	400	544	764						



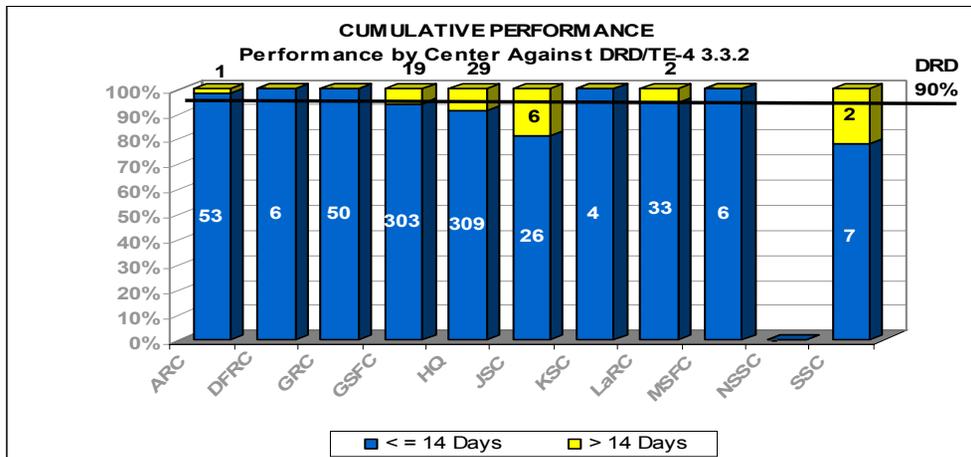
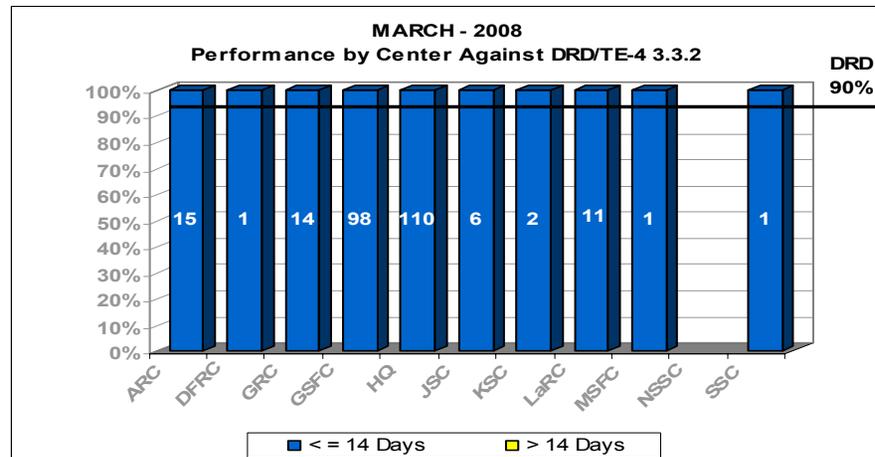
Assessment: 764 Grants and Cooperative Agreements have been processed through the March reporting period.

RELEASED - Printed documents may be obsolete; validate prior to use.

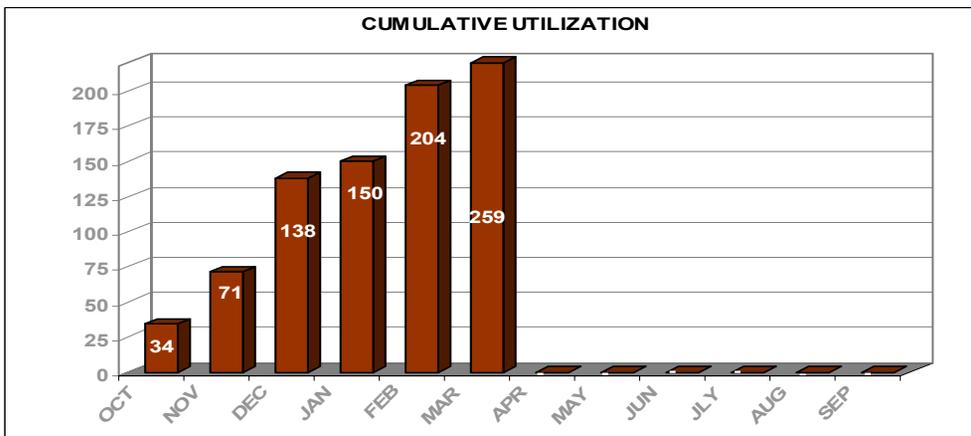
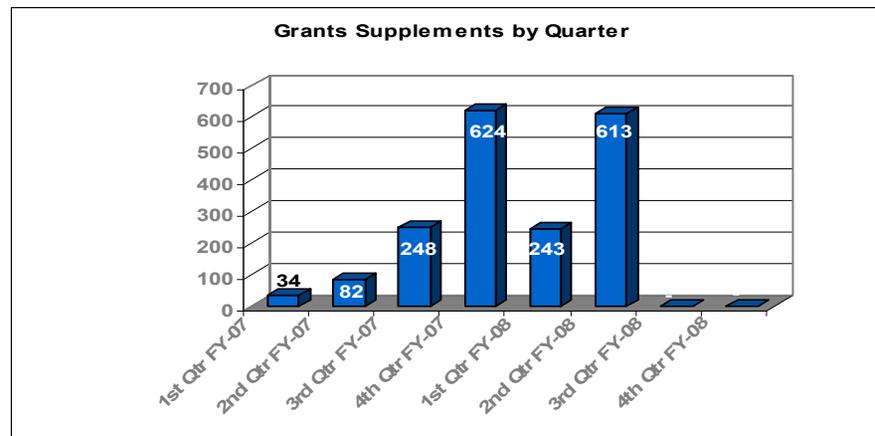
Procurement Grants & Cooperative Agreements - Supplements

GRANTS & COOPERATIVE AGREEMENTS - SUPPLEMENTS

DR/TE-4: 3.3.2 90% of award packages prepared within 14 calendar days from receipt of funding and/or other required data; none to exceed 21 days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	64.67%	99.02%	100.00%						
Cumulative YTD	34	105	243	393	597	856						



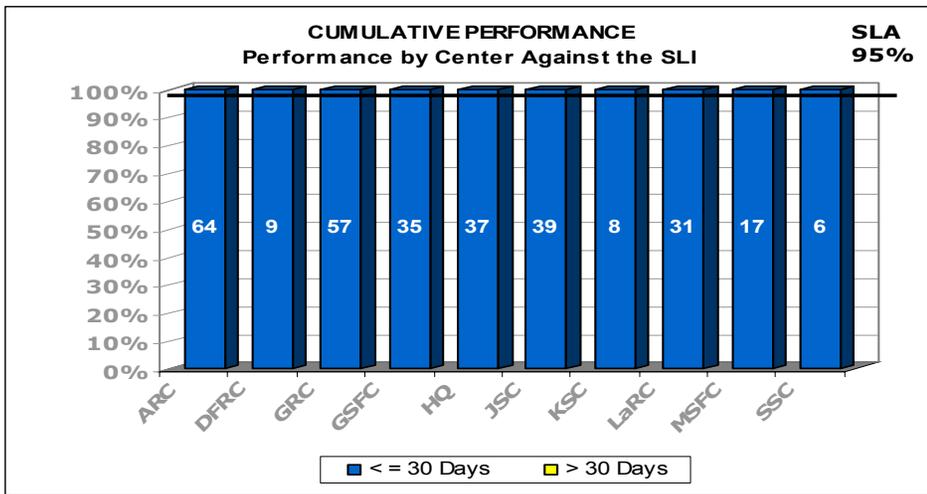
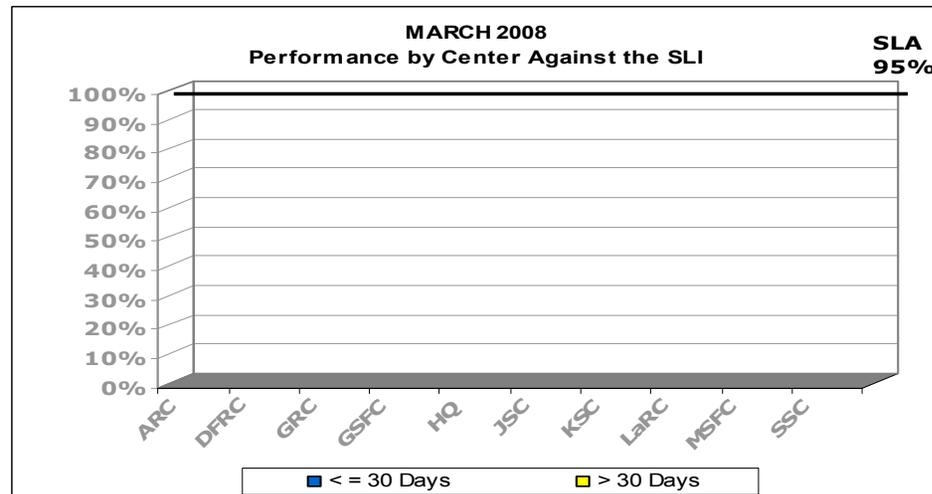
Assessment: Supplemental Grant metric information provided on this slide is for informational purposes only; not a billable metric. These Supplemental Grants are measured against the SP Contract performance standard.

RELEASED - Printed documents may be obsolete; validate prior to use.

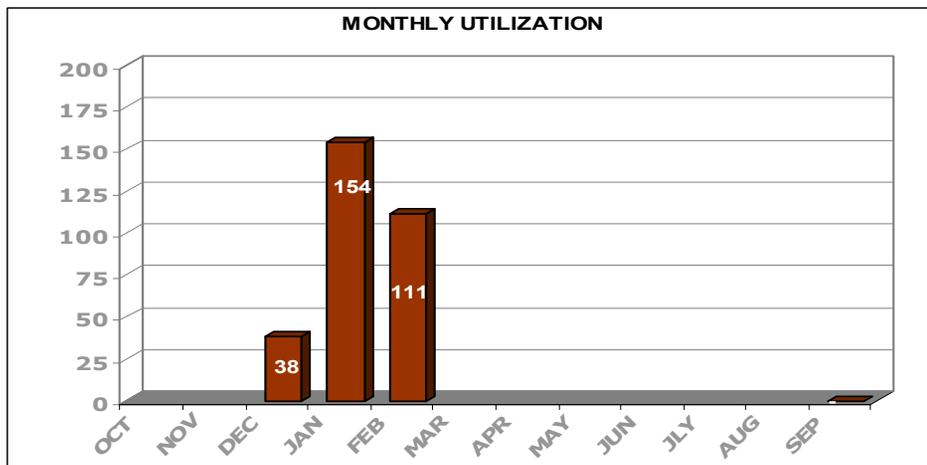
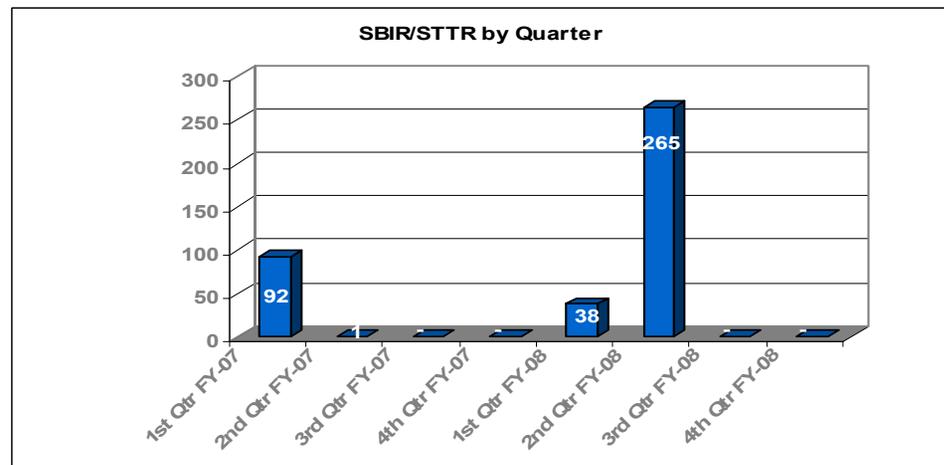
Procurement SBIR / STTR - PHASE I

SBIR / STTR - Phase I

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
95%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%						
Cumulative YTD	0	0	38	192	303	303						



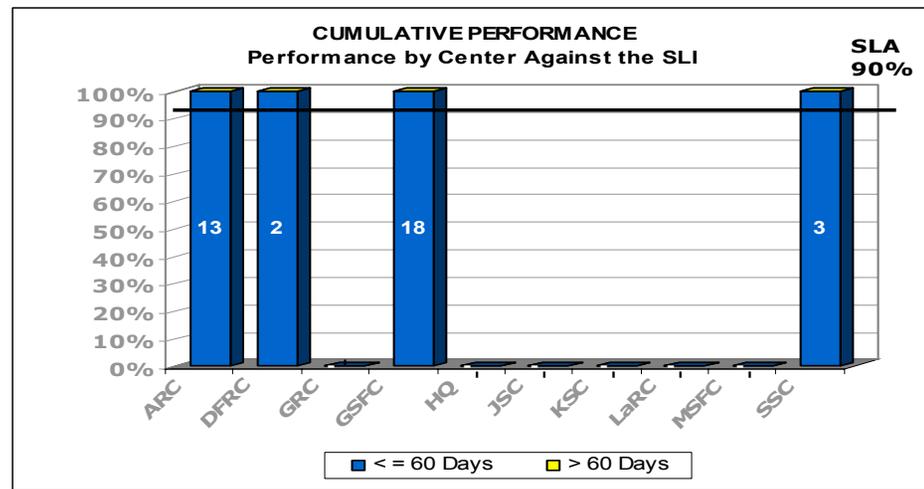
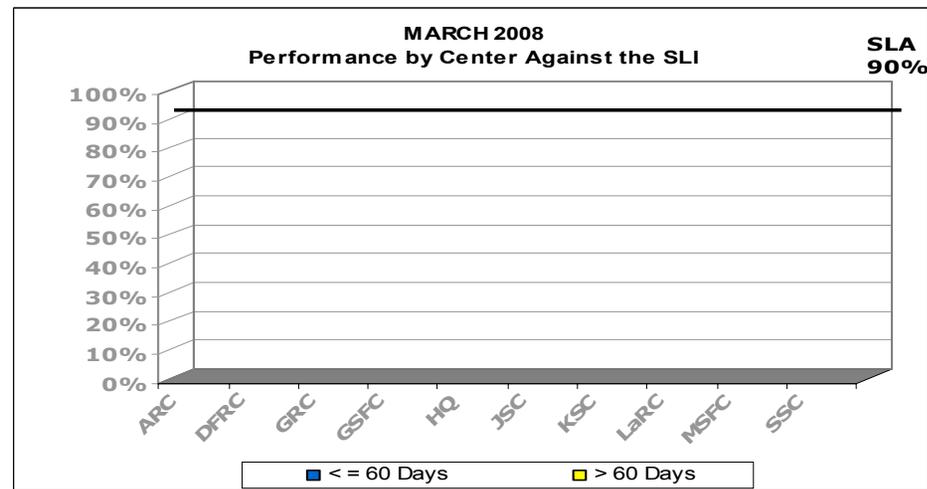
Assessment: No SBIR/STTR Phase I awards were issued for the March reporting period.

RELEASED - Printed documents may be obsolete; validate prior to use.

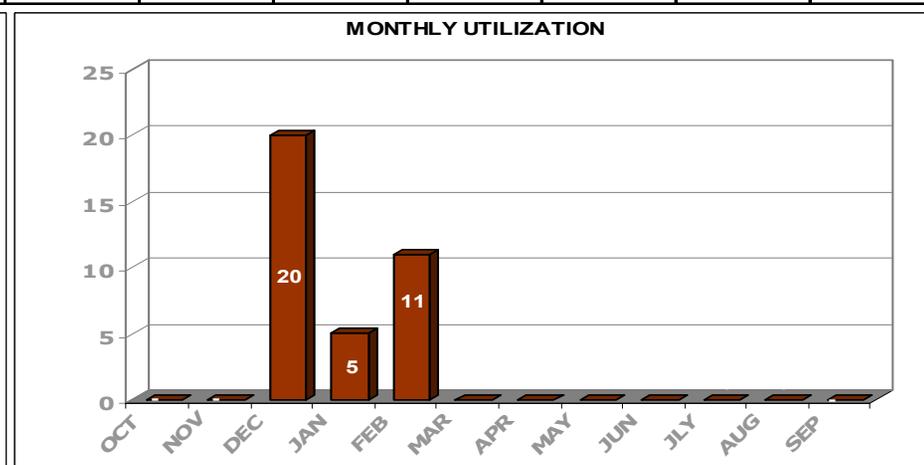
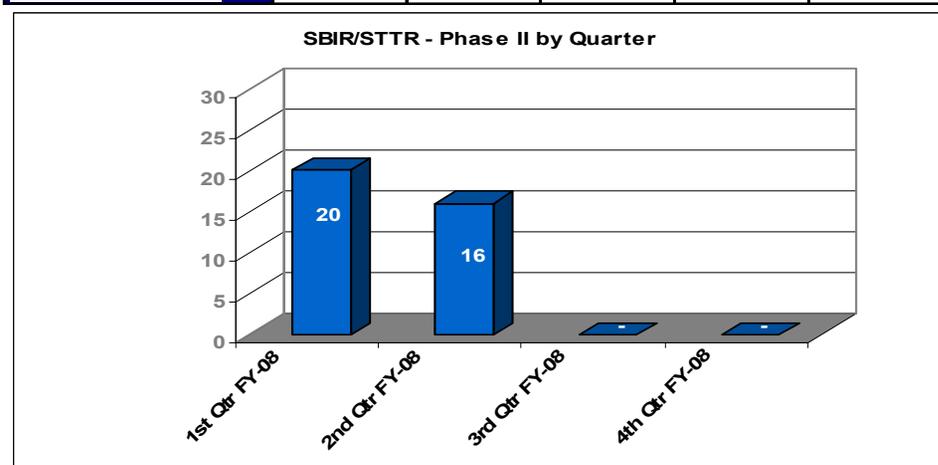
Procurement SBIR / STTR – PHASE II

SBIR / STTR - Phase II

Service Level Indicator: SBIR/STTR Phase II – 90 % of qualified SBIR/STTR Phase II awards within 60 days of receipt of a complete package.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%						
Cumulative YTD	0	0	20	25	36	36						

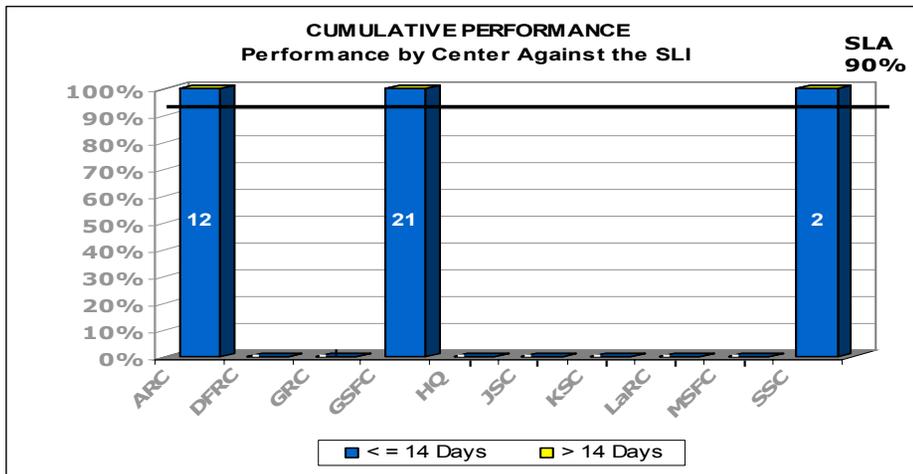
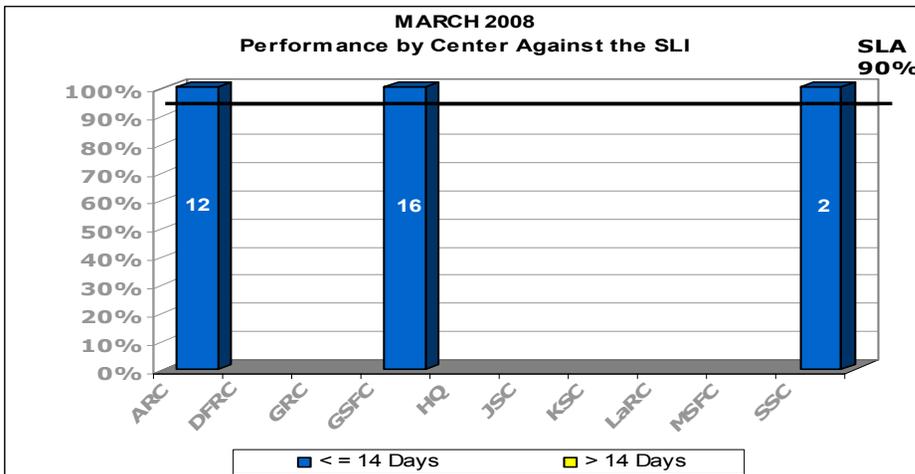


Assessment: No SBIR/STTR Phase II awards were issued for the March reporting period.

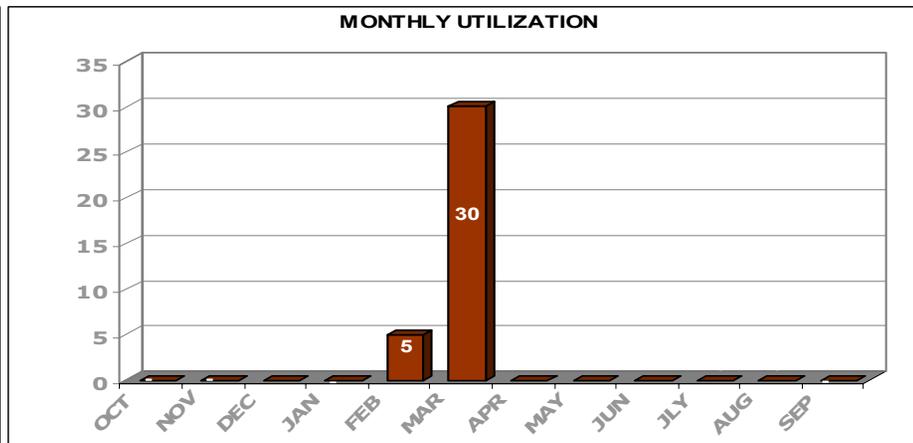
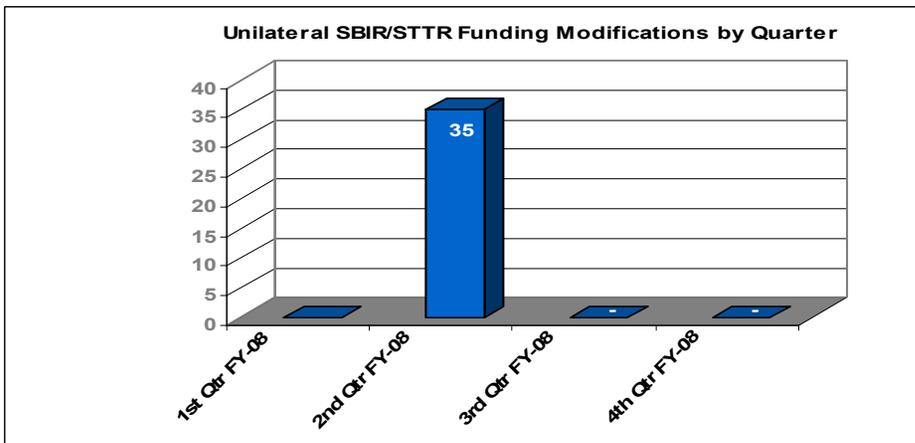
Procurement Unilateral SBIR - STTR Funding Modifications

Unilateral SBIR / STTR Funding Modifications

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications – 90 % of modification actions occur within 14 calendar days of receipt of funding document; none to exceed 21 calendar days.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
90%					100.00%	100.00%						
Cumulative YTD					5	35						

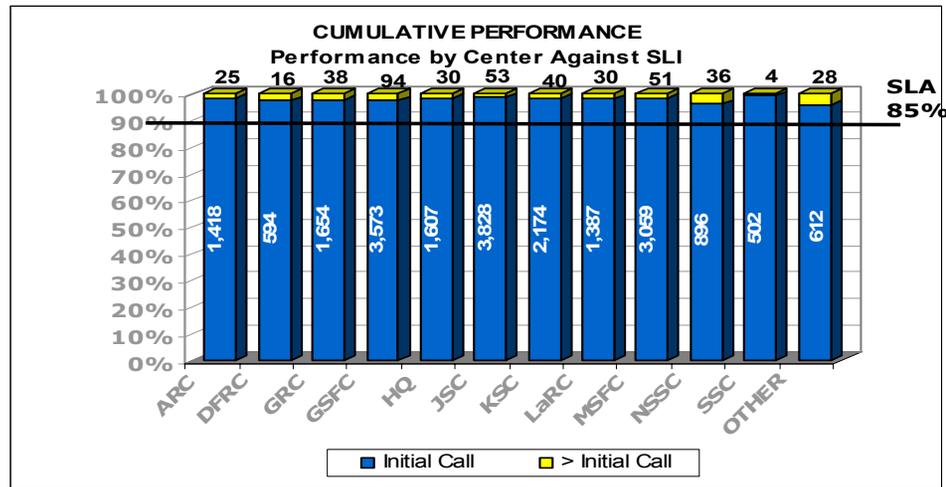
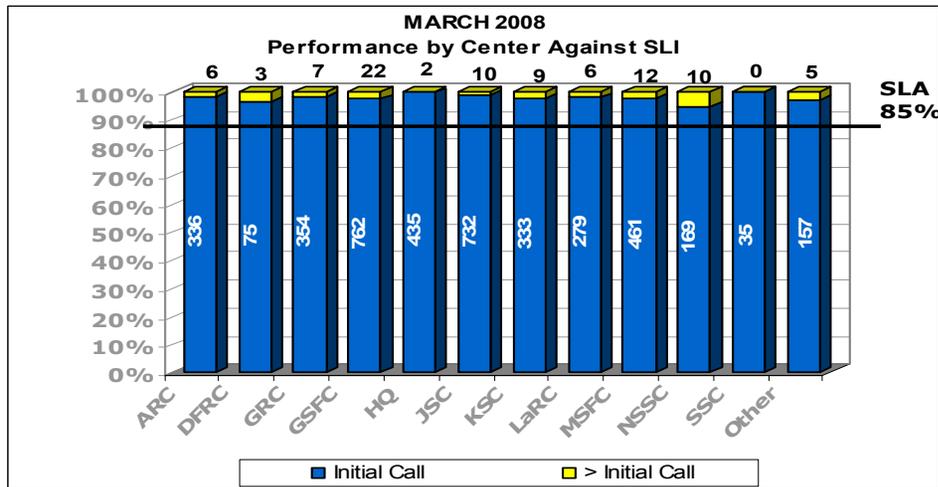


Assessment: 30 Unilateral SBIR/STTR Funding Modifications were awarded in March. SBIR/STTR funding modification information provided on this slide is for informational purposes only; not a billable metric.

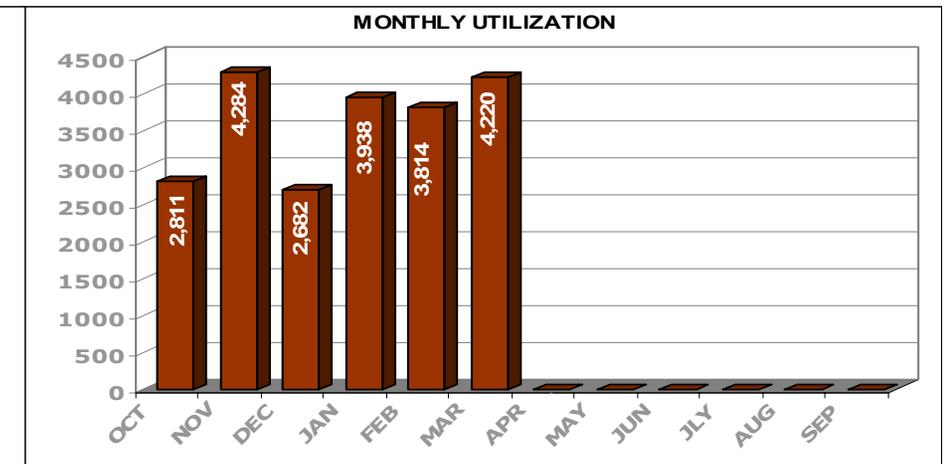
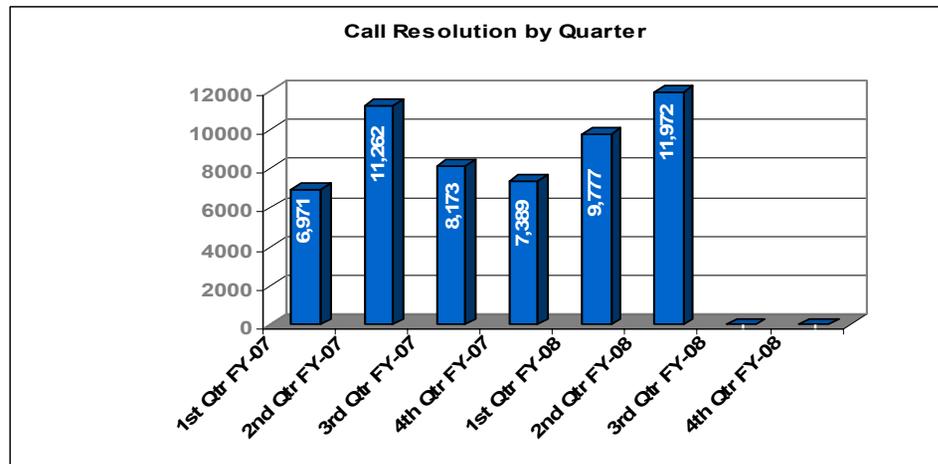
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	97.90%	98.79%	98.77%	97.21%	97.40%	97.82%						
Cumulative YTD	2,811	7,095	9,777	13,715	17,529	21,749						



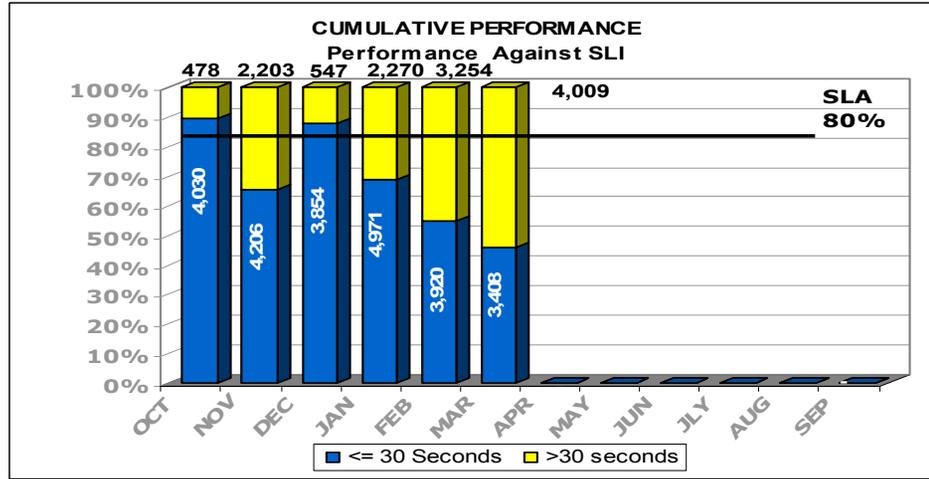
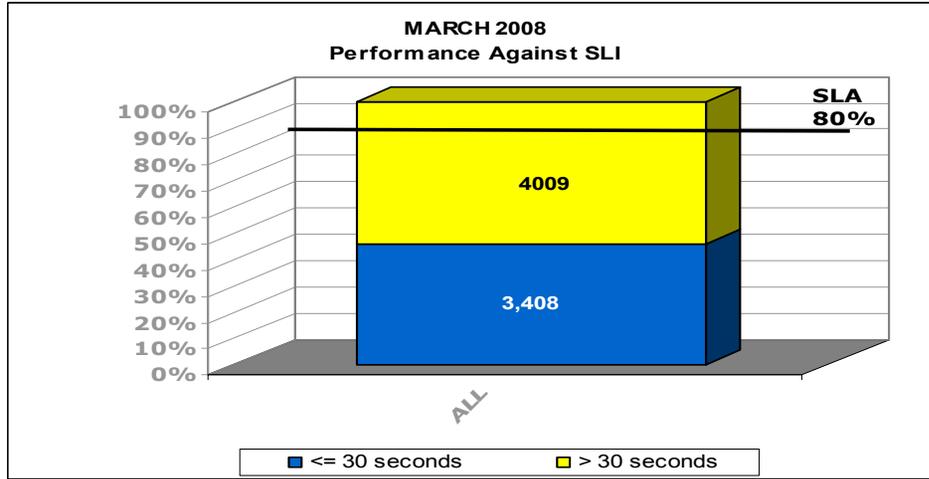
Assessment: Exceeded the SLI requirement by resolving 97.82% of routine customer inquiries on initial call during NSSC business hours during the month of March.

RELEASED - Printed documents may be obsolete; validate prior to use.

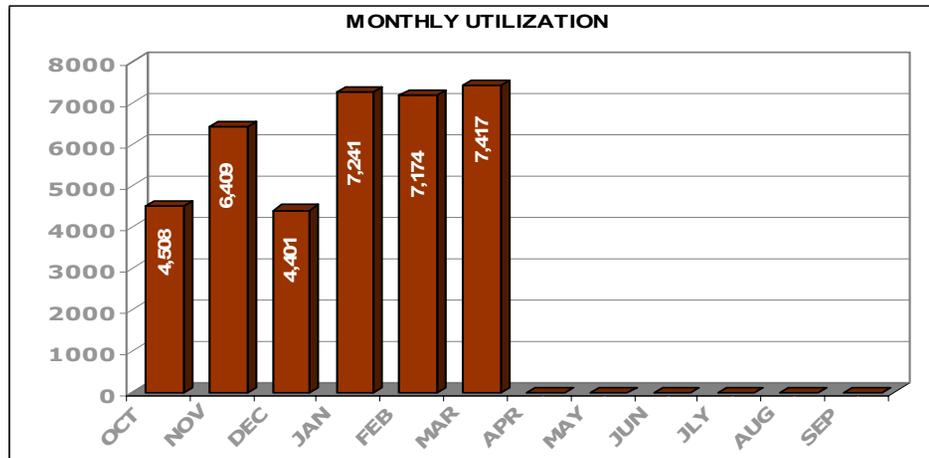
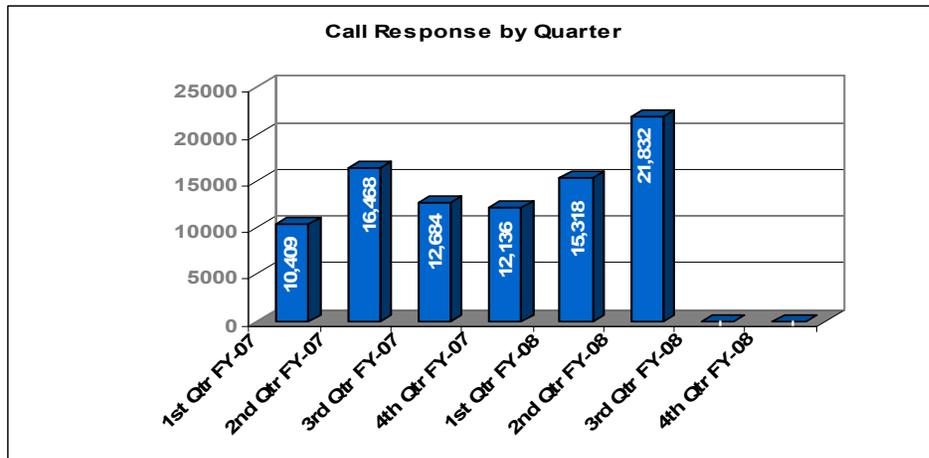
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours.



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEPT
80%	89.40%	65.63%	87.57%	68.65%	54.64%	45.95%						
Cumulative YTD	4,508	10,917	15,318	22,559	29,733	37,150						

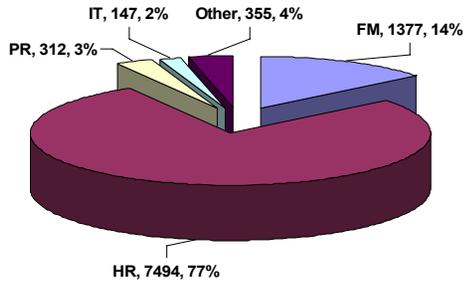


Assessment: The Average Speed of Answer SLI was not met due to the high volume of telephone calls for Human Resources, 77.4% (SATERN 51%, eOPF 7%, Benefits 8.5%, other related Human Resources, 10.9%). The average response time for the March reporting period was 117 seconds.

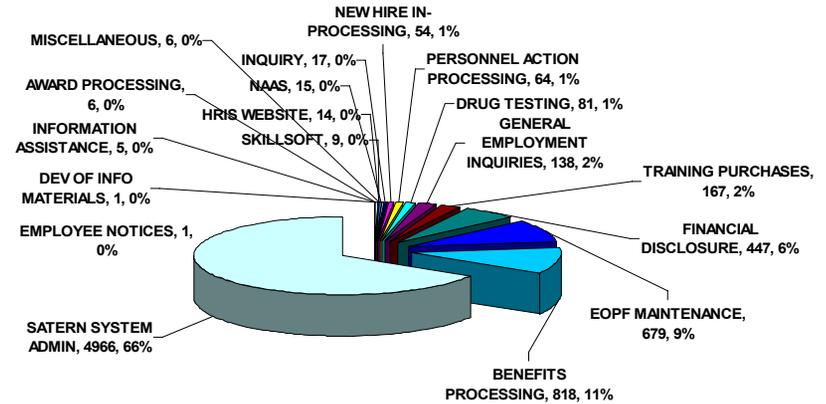
RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Contact Center Customer Inquiries (by Category and Type)

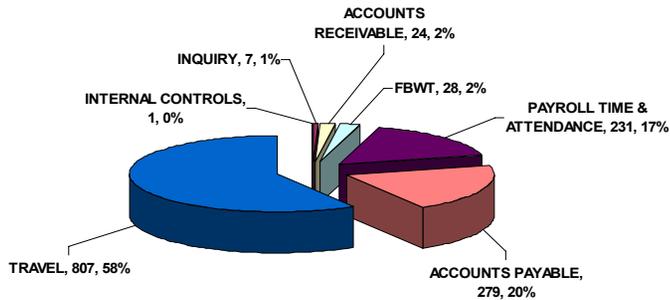
Customer Inquiries by Category
for March 2008 (9,685)



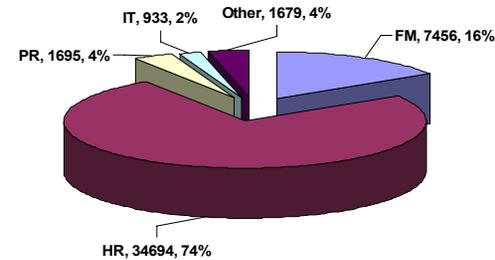
Customer Inquiries for March 2008
Human Resources (7,494)



Customer Inquiries March 2008
Financial Management (1,377)



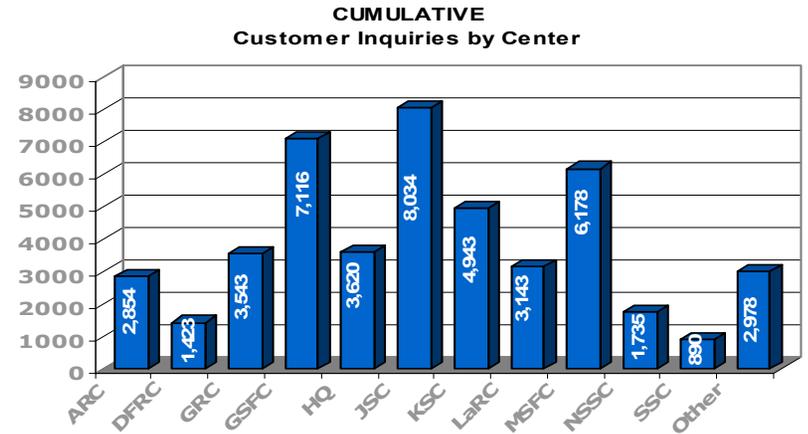
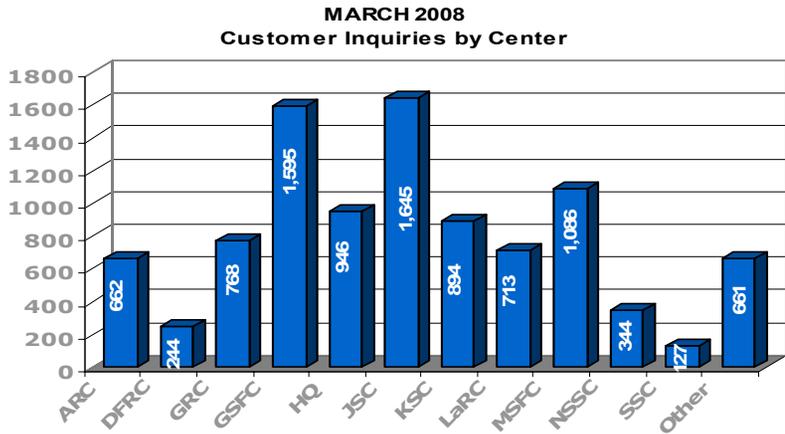
Customer Inquiries by Category
Cumulative FY08 (46,457)



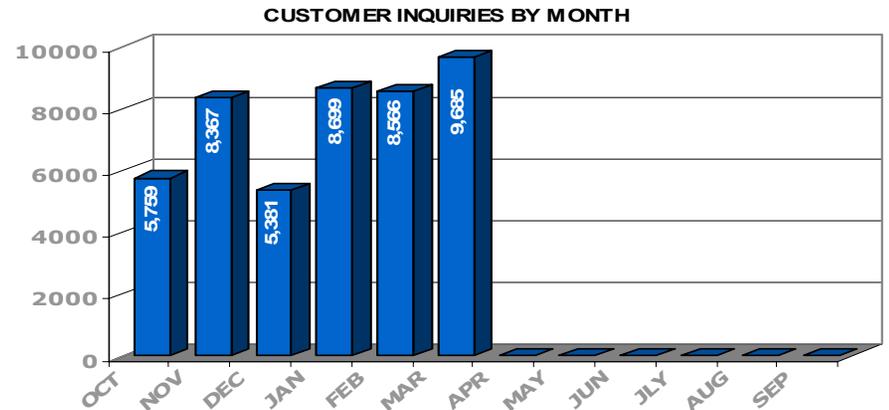
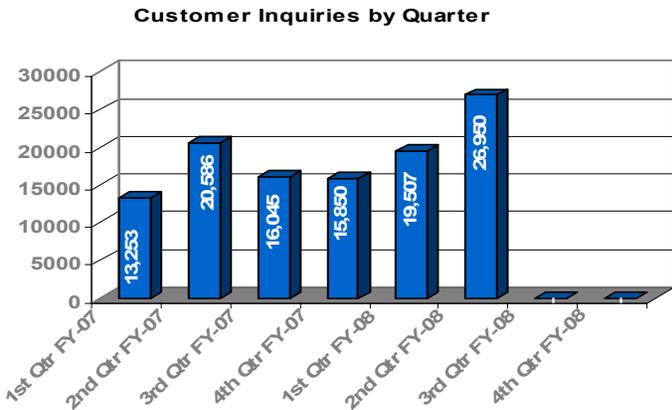
Customer Contact Center Customer Inquiries Received by Centers

CUSTOMER INQUIRIES

Customer Inquiries Received by Center



Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%						
Cumulative YTD	5,759	14,126	19,507	28,206	36,772	46,457						



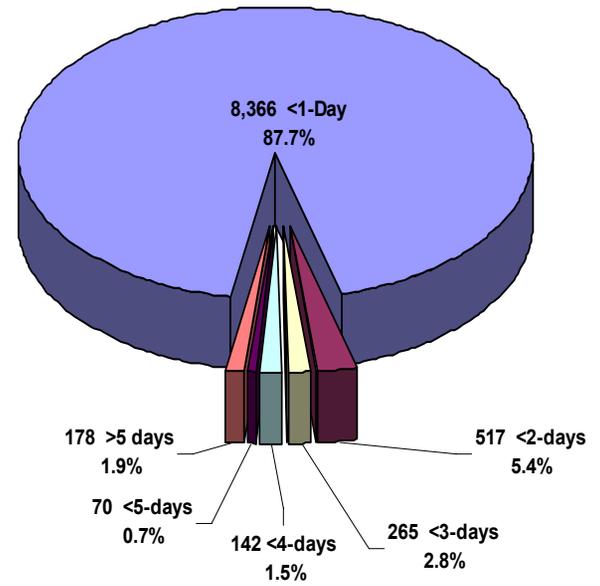
Assessment: Customer Inquiries are averaging 7,743 per month/FY08.

RELEASED - Printed documents may be obsolete; validate prior to use.

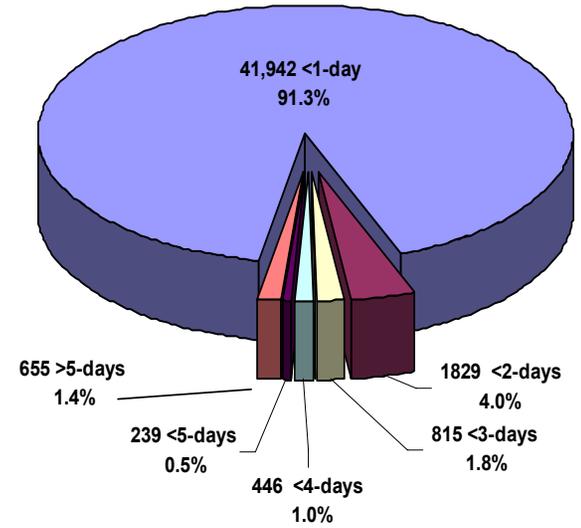
Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

Service Level Indicator:
Customer Inquiries (Resolution by Days)

MARCH TOTAL - 9,538

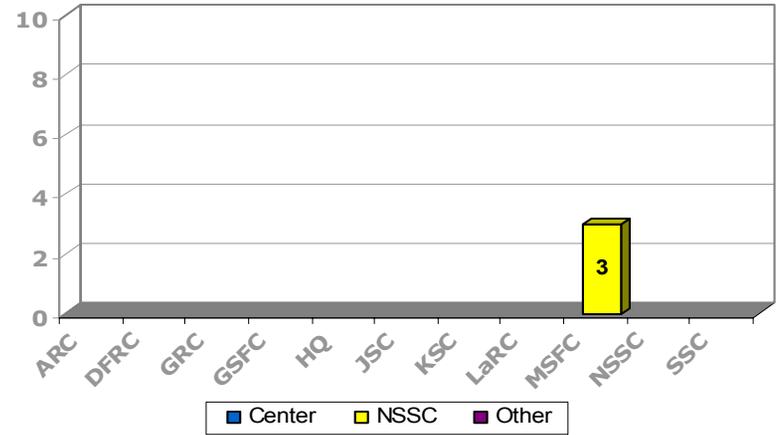


45,926 Cumulative Customer Inquiries - Resolved

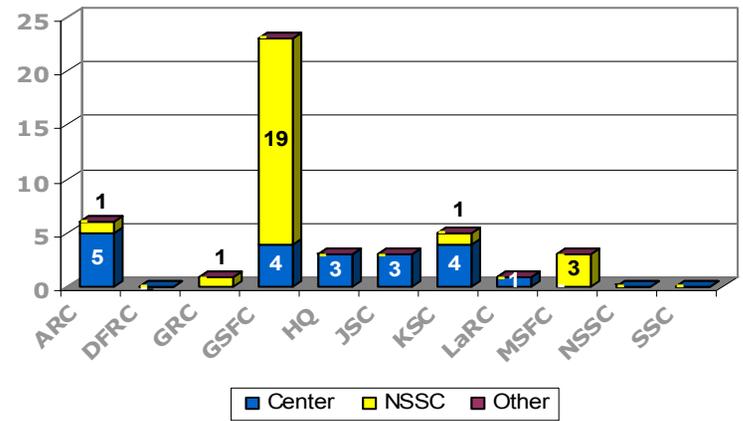


Quality Measurements Payroll Processing

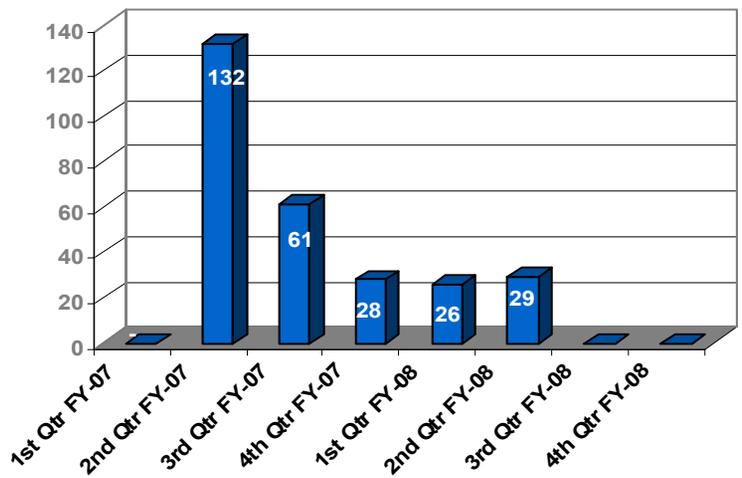
**MARCH FY08 Payroll Processing
Time and Attendance Failures by Category**



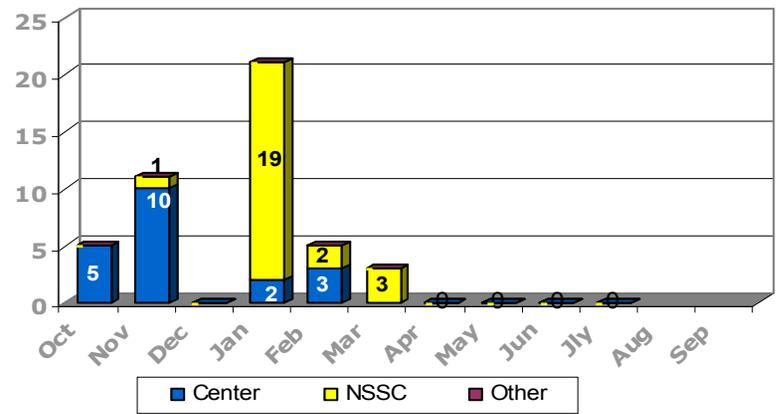
**Payroll Processing-Cumulative
Time and Attendance Failures by Category - FY 08**



Time and Attendance Failures by Quarter



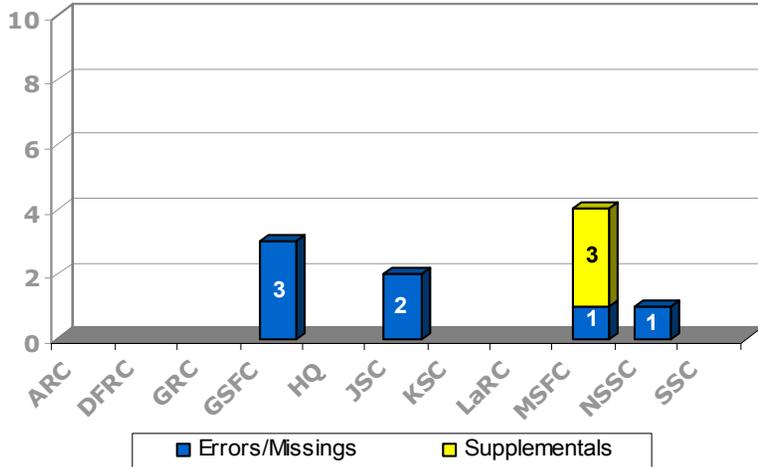
**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



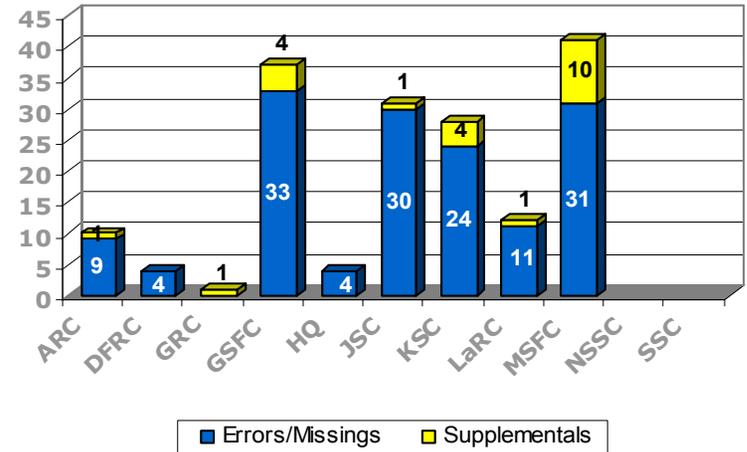
* "Other" Payroll Failure Categories include: New Work Schedules, Employee Error, DOI Error, System Error, and failure items that were "Not Classified" in the Payroll quality data received.

Quality Measurements Payroll Processing

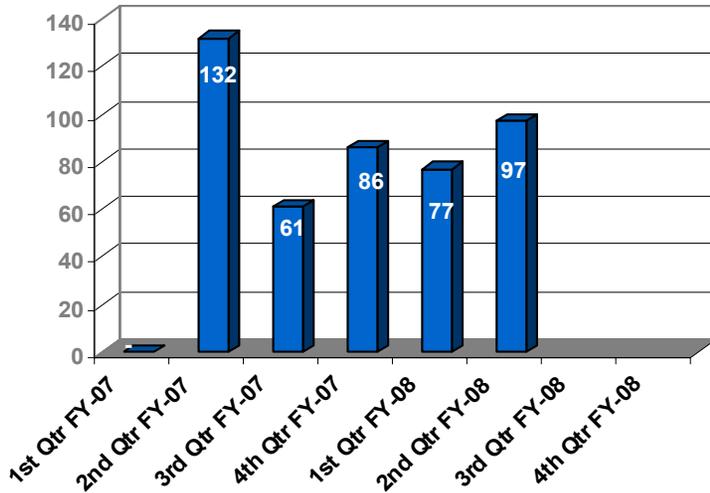
**MARCH FY08 Payroll Processing
Time and Attendance Failures by Type**



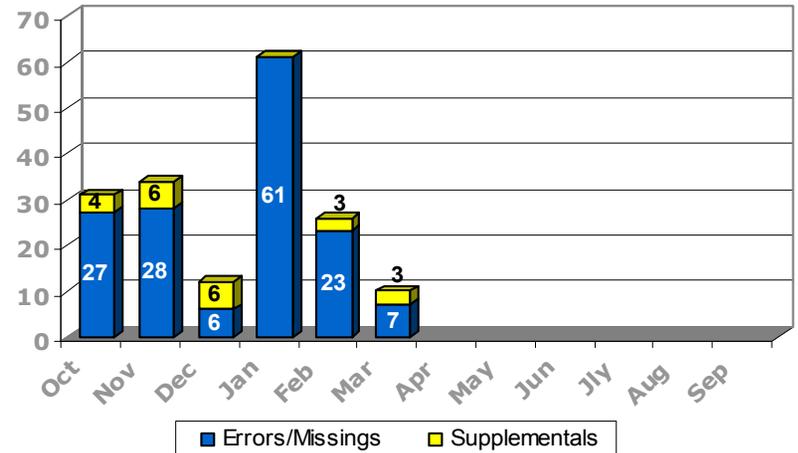
**Payroll Processing-Cumulative
Time and Attendance Failures by Type - FY 08**



Payroll Processing by Quarter



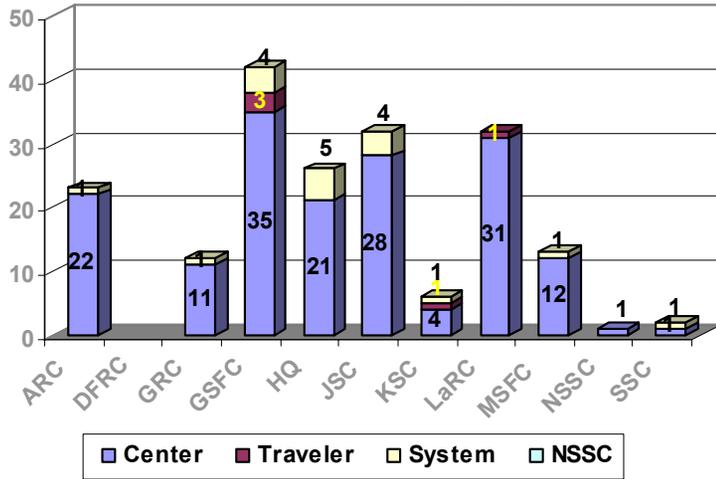
**Payroll Processing
Time and Attendance Failures
By Month - FY 08**



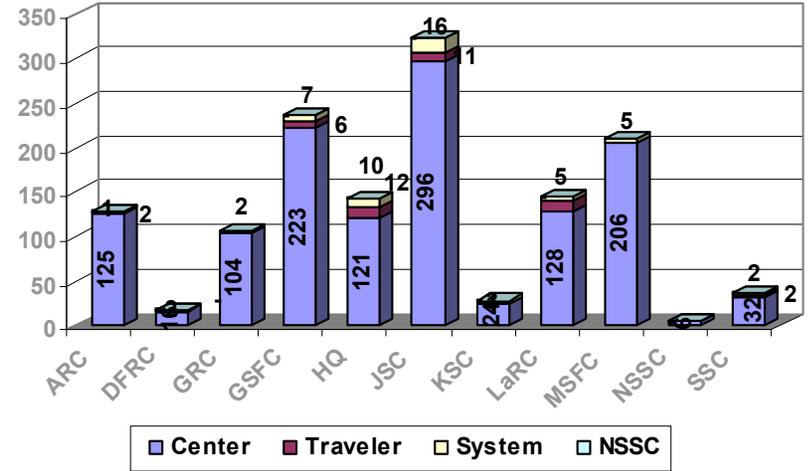
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

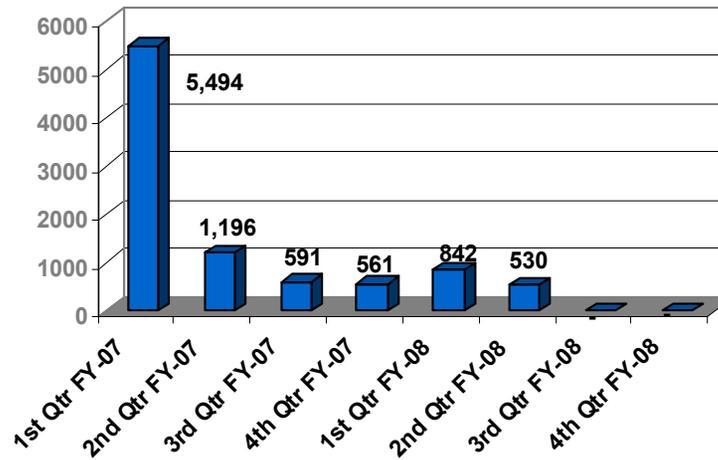
MARCH - FY08 Domestic Travel
Voucher Failure By Category



Cumulative - FY08 Domestic Travel
Voucher Failure By Category



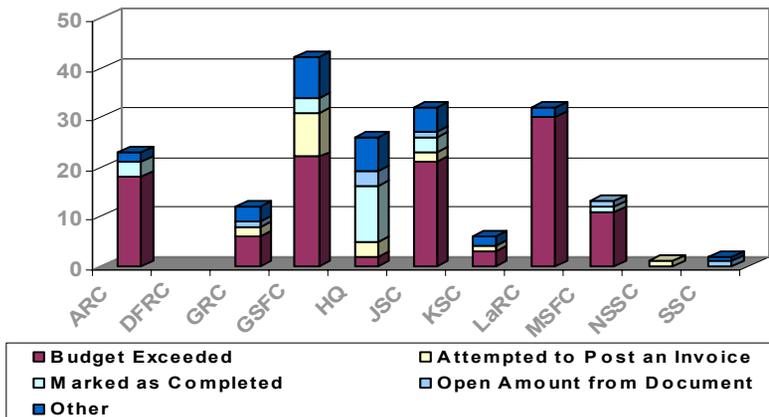
Domestic Travel Failures by Quarter



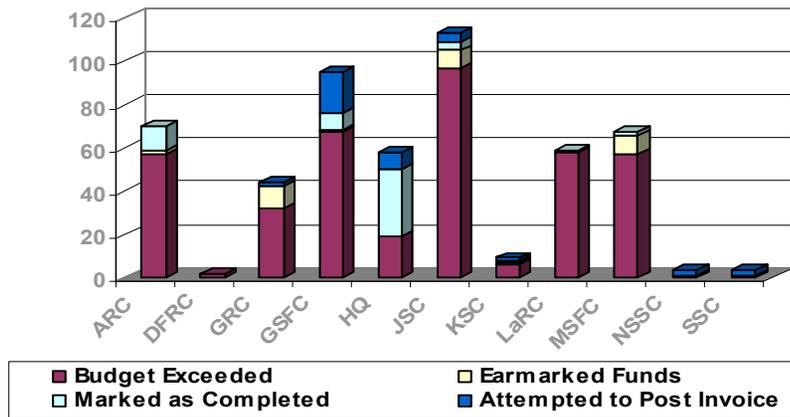
Quality Measurements Domestic Travel

QUALITY MEASUREMENTS

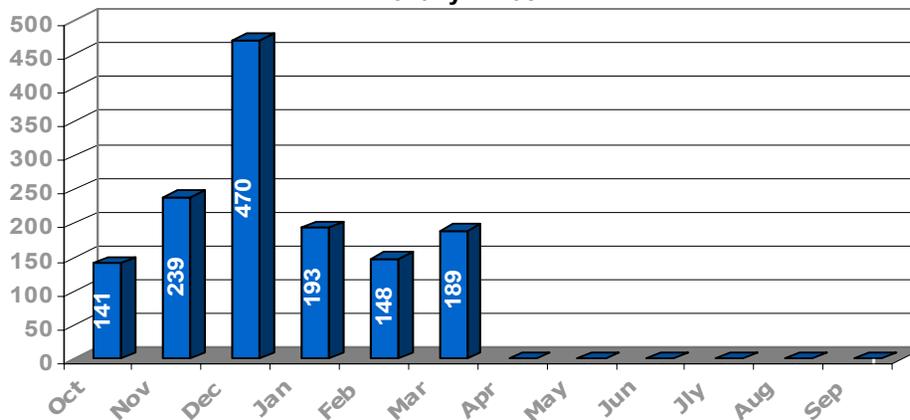
**MARCH - FY08 Domestic Travel
Voucher Failure By Type**



**Cumulative - FY08 Domestic Travel
Voucher Failure By Type**



**Domestic Travel Voucher Failures
Monthly - FY08**



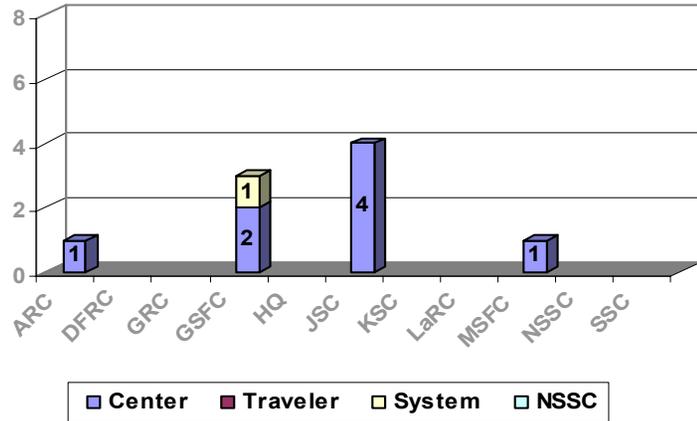
Assessment: 2.68% Failure rate for the Domestic Vouchers processed for the month of March. Refer to page 17.

RELEASED - Printed documents may be obsolete; validate prior to use.

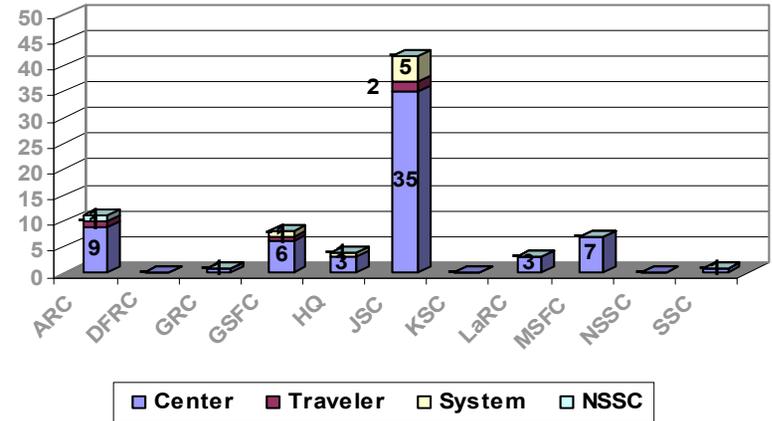
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

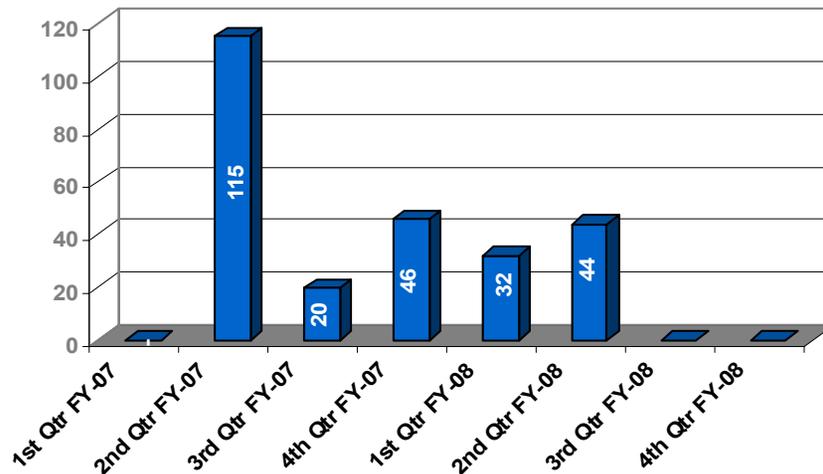
**MARCH - FY08 Foreign Travel
Voucher Failure By Category**



**Cumulative - FY08 Foreign Travel
Voucher Failure By Category**



Foreign Travel Failures by Quarter

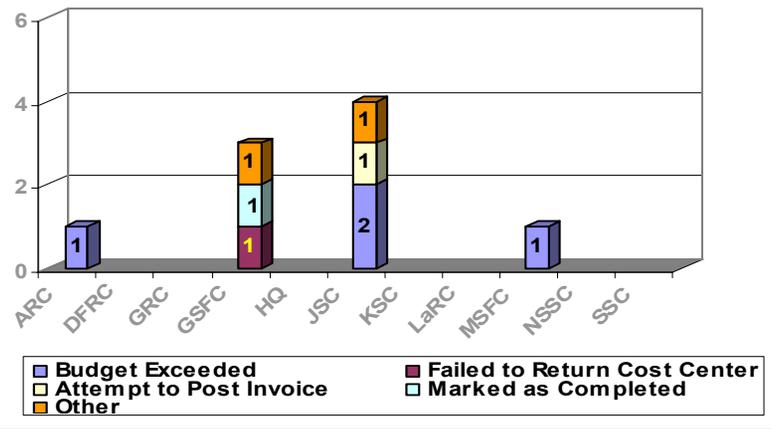


RELEASED - Printed documents may be obsolete; validate prior to use.

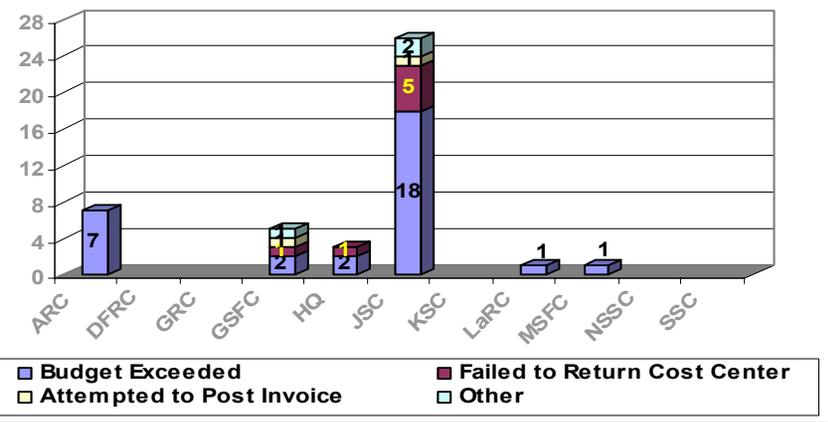
Quality Measurements Foreign Travel

QUALITY MEASUREMENTS

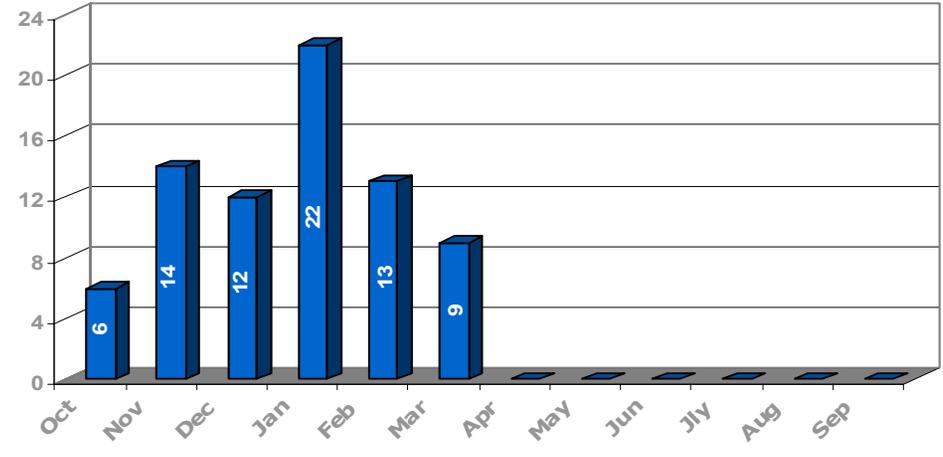
**MARCH - FY08 Foreign Travel
Voucher Failure By Type**



**Cumulative - FY08 Foreign Travel
Voucher Failure By Type**



**Foreign Travel Voucher Failures
Monthly - FY08**

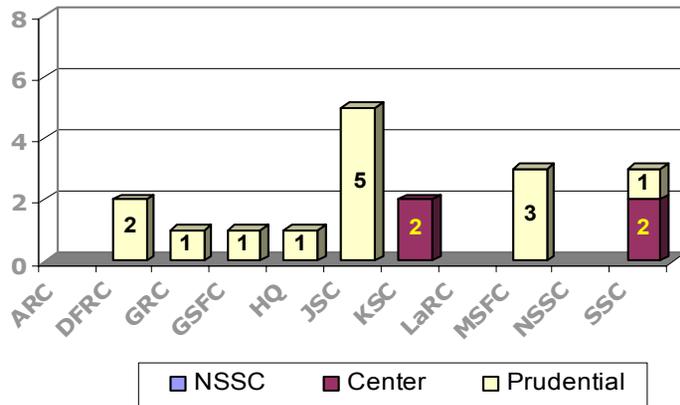


Assessment: Voucher Failures for March was 3.58% of vouchers processed. For March, ARC and MSFC were over the 5% rule. Refer to page 17.

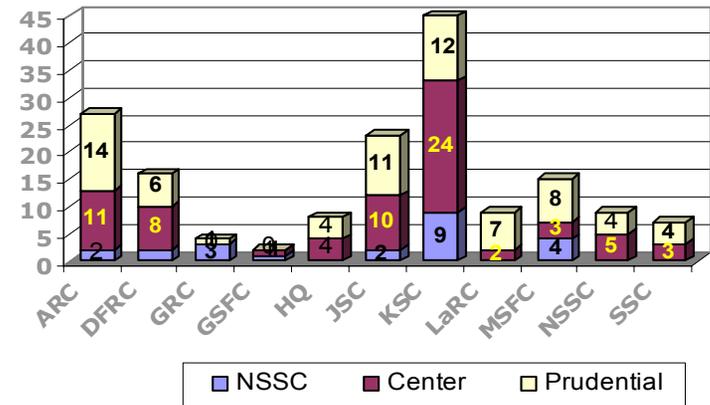
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Relocation Assistance

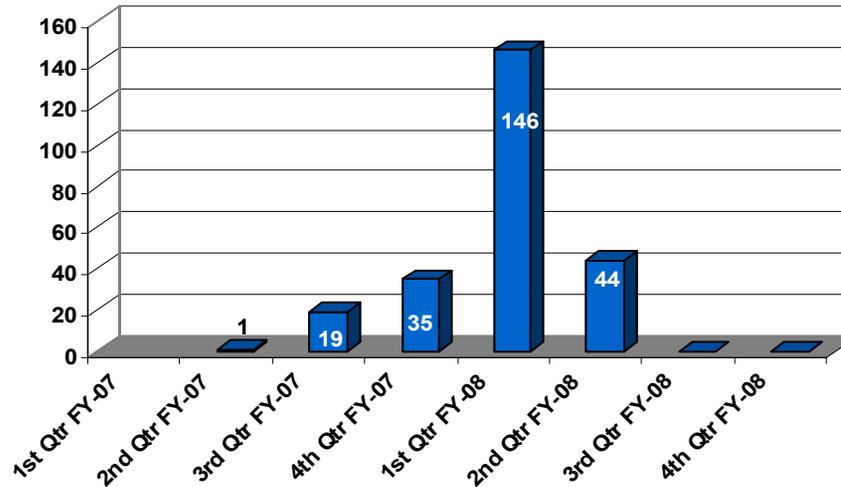
**MARCH FY08 Relocation
Package Failures by Category**



**Relocation-Cumulative
Package Failures by Category - FY 08**

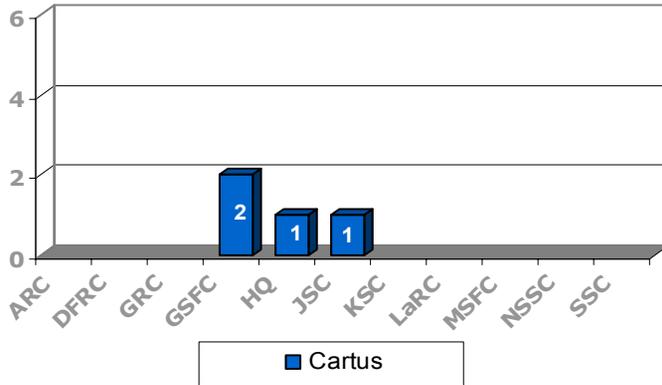


Relocation by Quarter

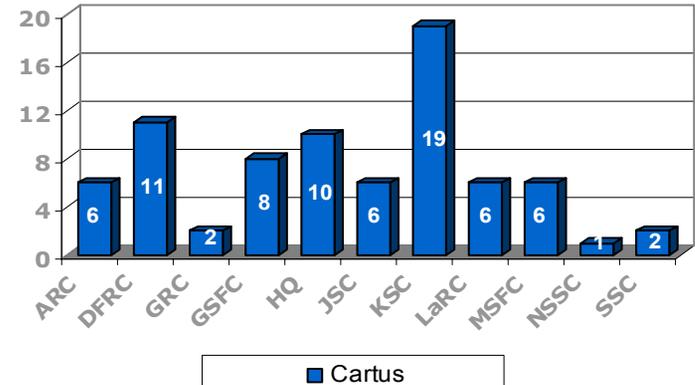


Quality Measurements Relocation Assistance

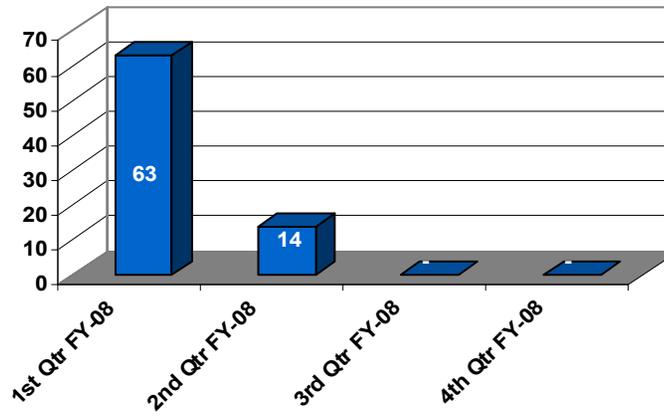
**MARCH FY08 Relocation
Package Failures - Cartus**



**Relocation-Cumulative
Package Failures - Cartus - FY 08**



**Relocation Package Failures
Cartus - By Quarter**

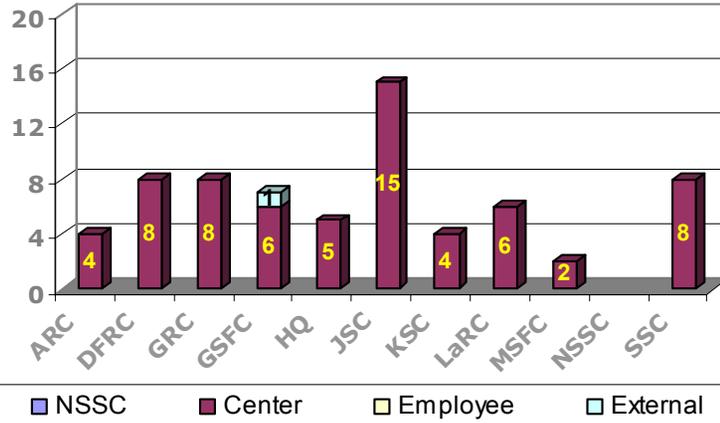


Assessment: Phasing out from Cartus to Prudential. All Cartus packages will close out as they move through the process.

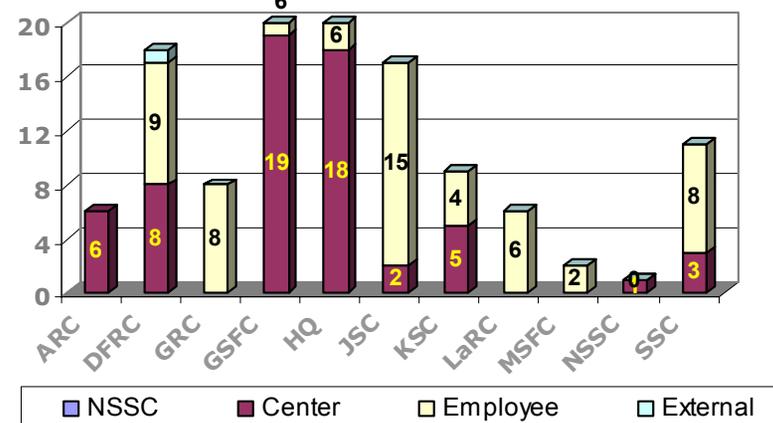
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Personnel Action Processing – Quality Measures

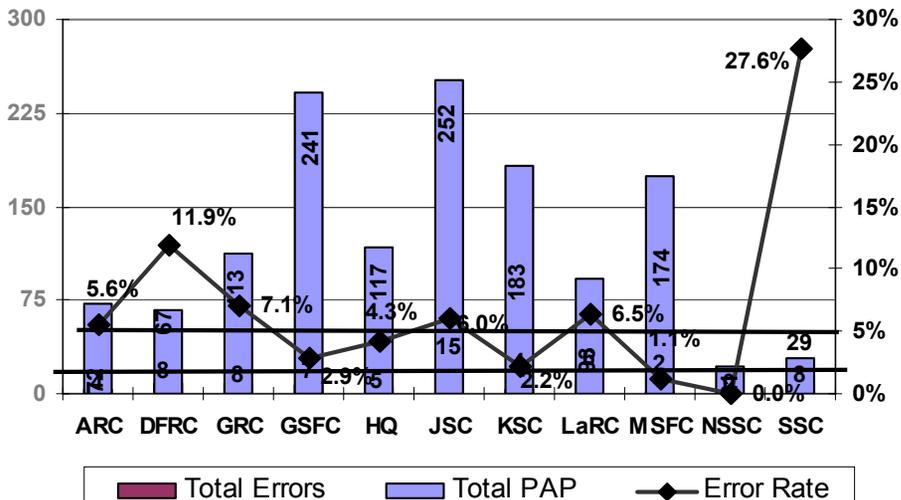
March 2008 Personnel Action Processing Failures By Category



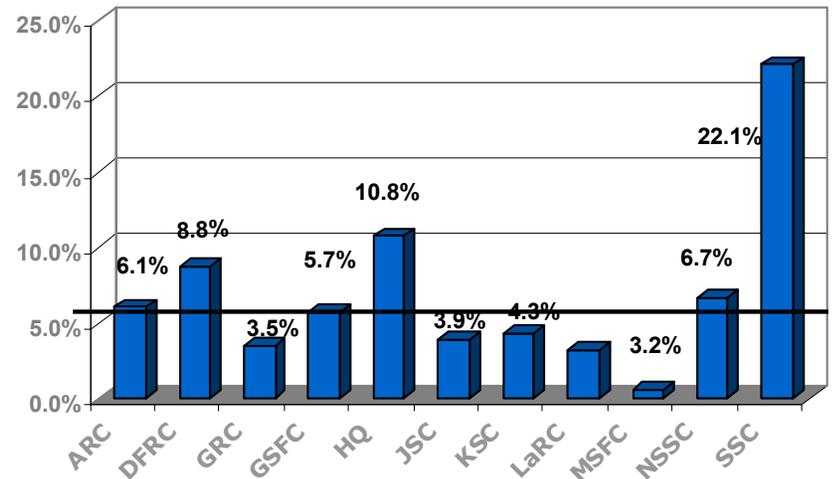
Personnel Action Processing Failures By Category - FY 08



Error Rate by Center - March FY08



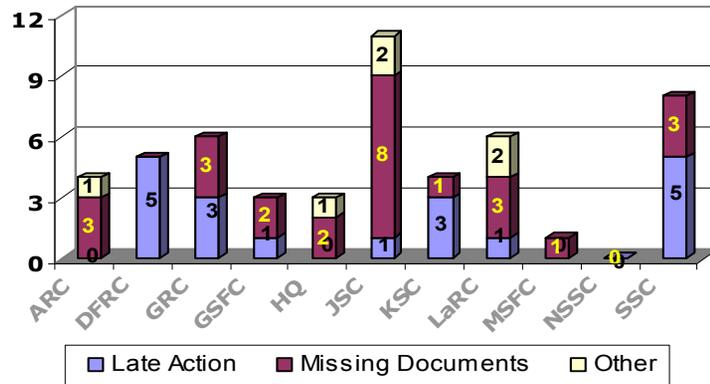
Personnel Action Processing By Month - FY 08



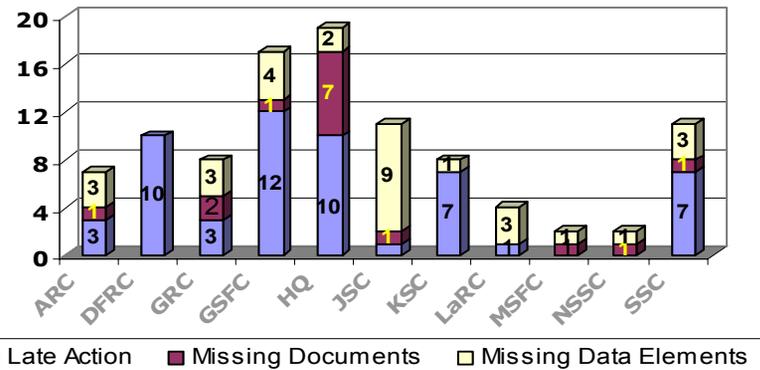
RELEASED - Printed documents may be obsolete; validate prior to use.

Human Resources Personnel Action Processing – Quality Measures

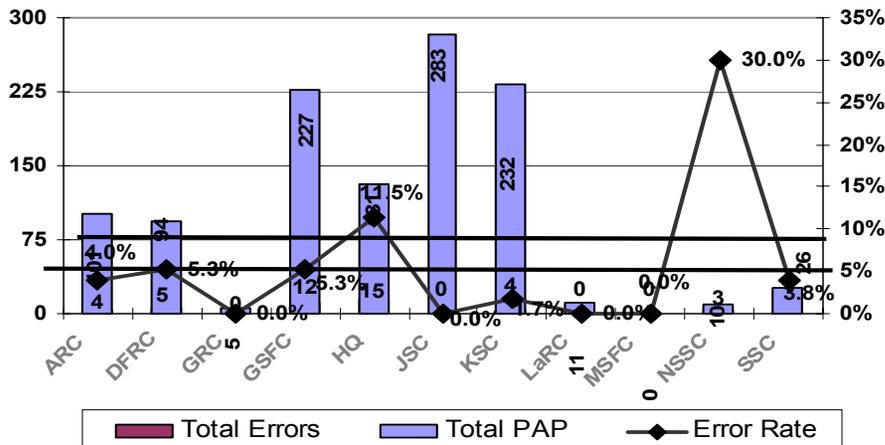
March 2008 Personnel Action Processing Failures By Type



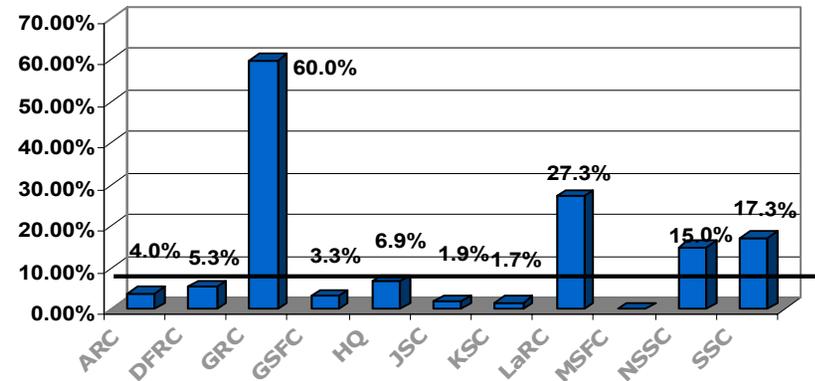
Personnel Action Processing Failures By Type - FY 08



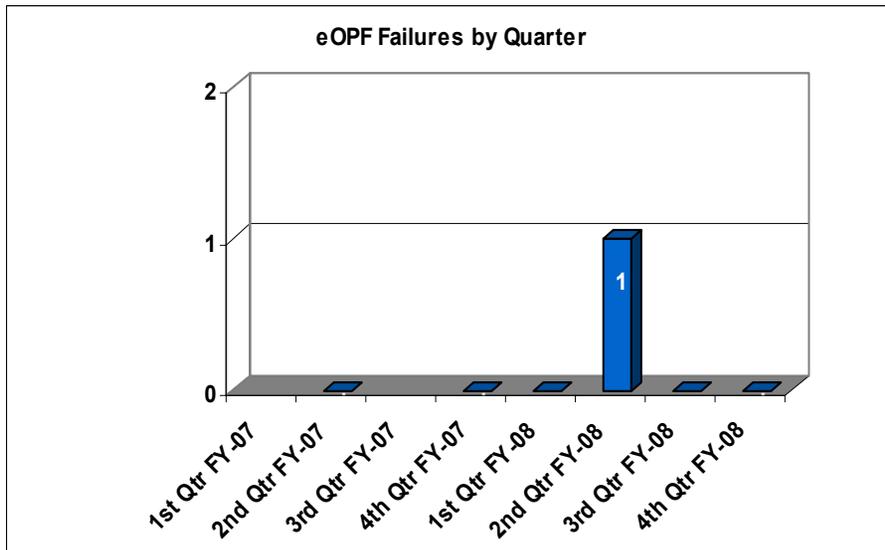
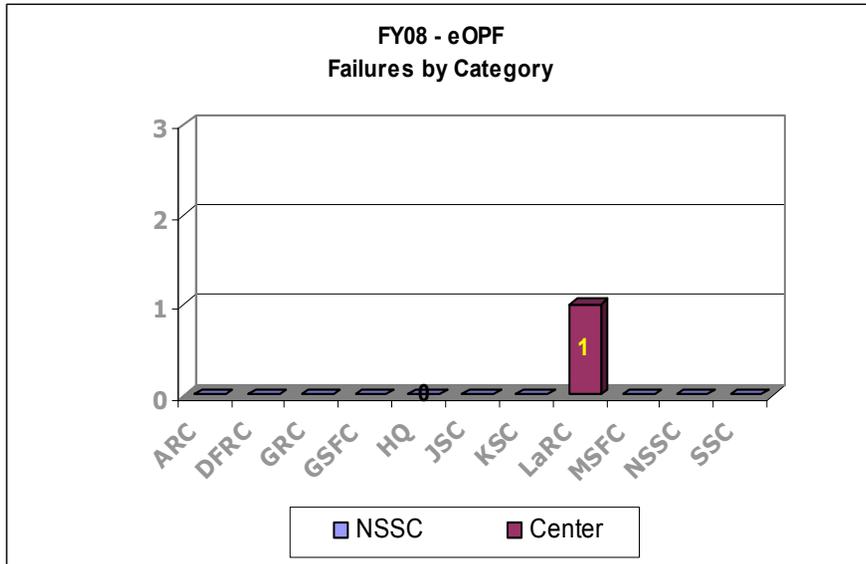
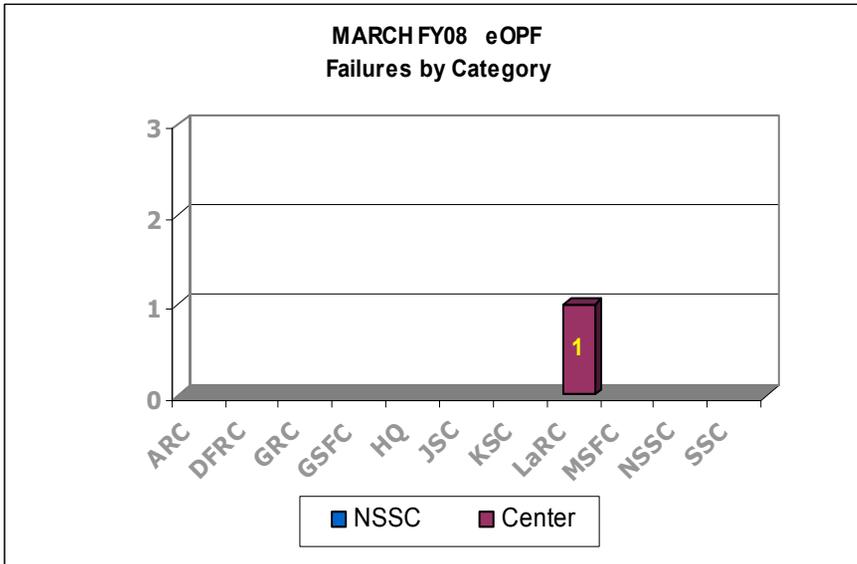
Error Rate by Center - March FY08



Personnel Action Processing By Month - FY 08



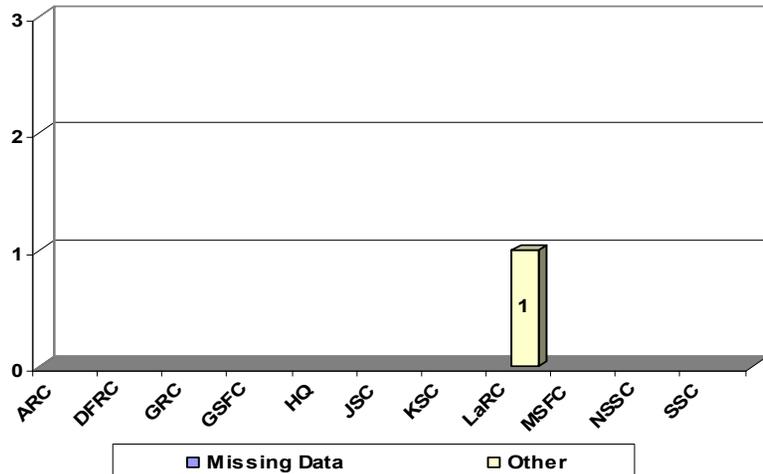
Quality Measurements eOPF



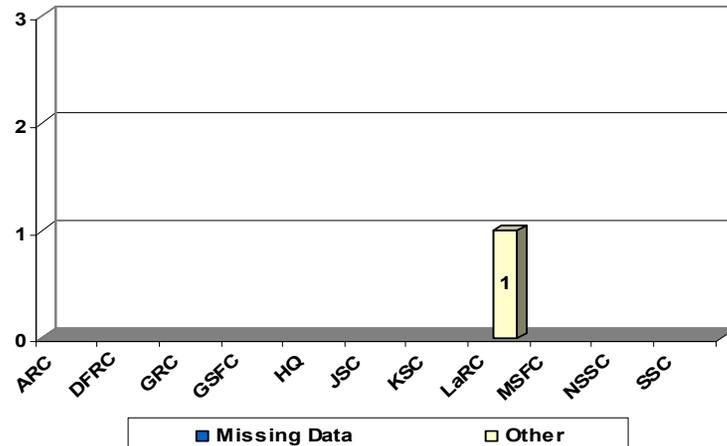
RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements eOPF

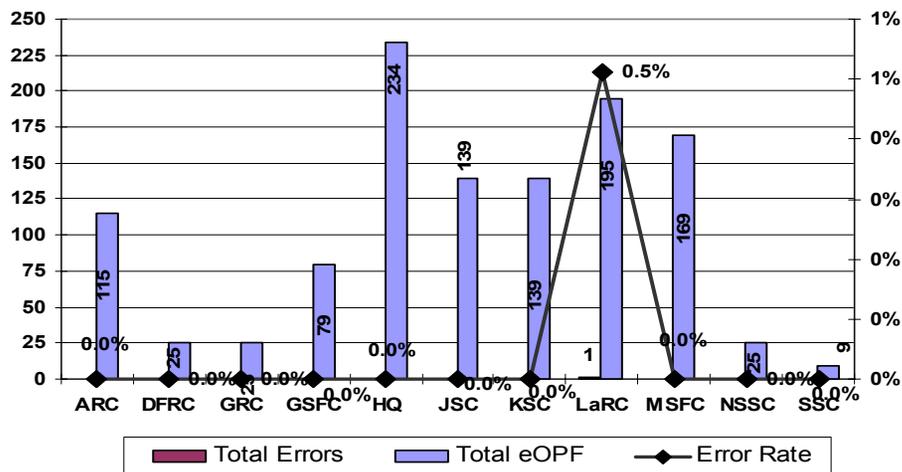
MARCH FY08 - eOPF Processing
Center Errors



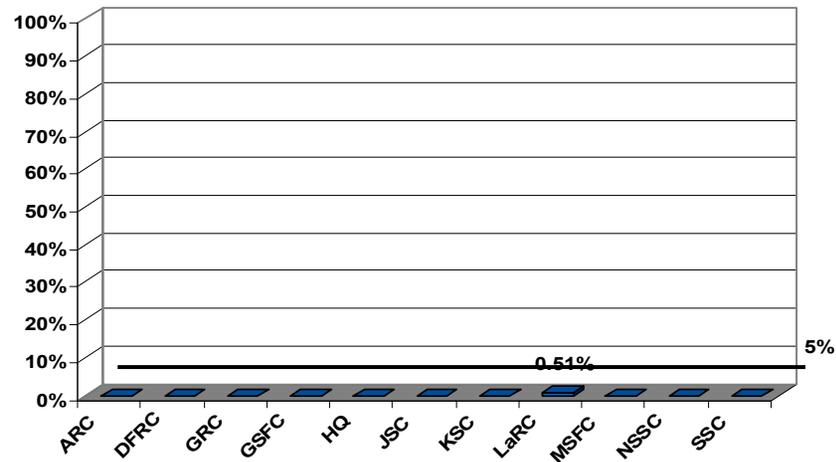
MARCH FY08 - eOPF Processing
Error Reasons



MARCH FY08 - Error Rate by Center

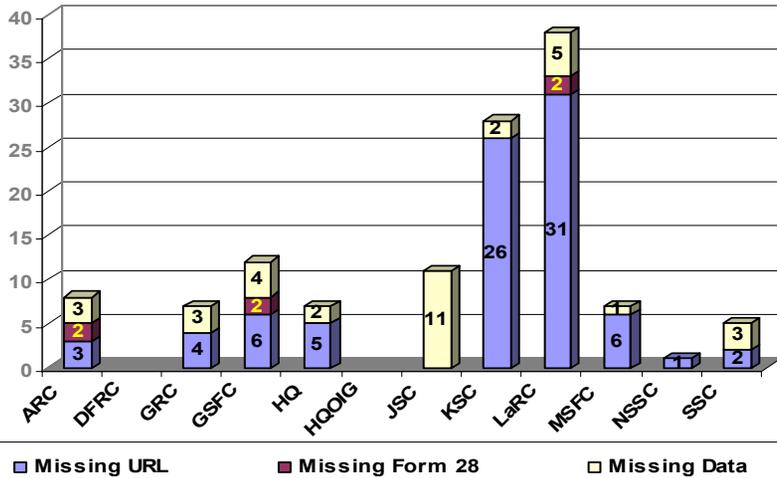


Error Rate by Center - FY 08 Running Average

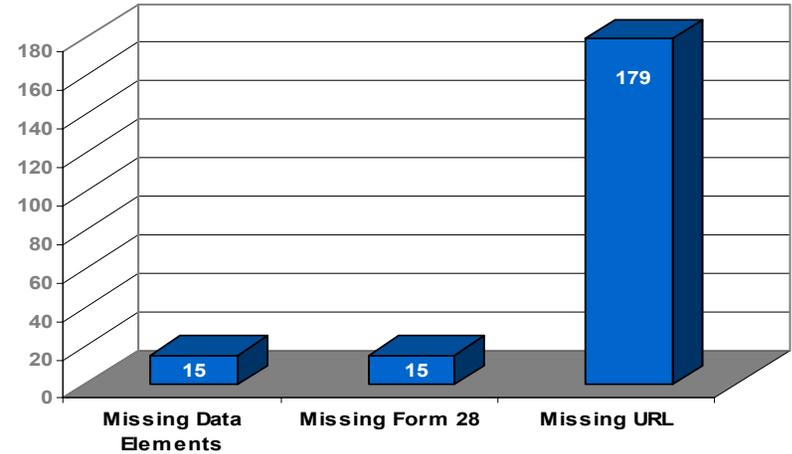


Quality Measurements Training Purchases

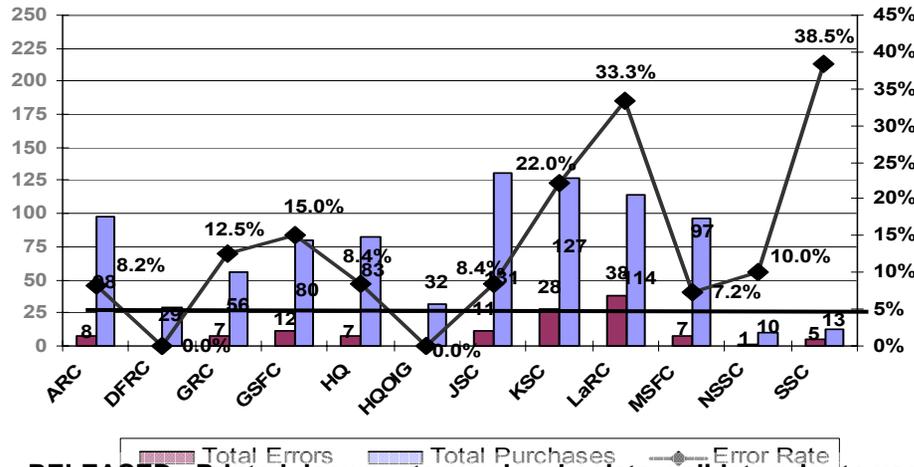
MARCH FY08 - Training Purchases
Top 3 Center Errors



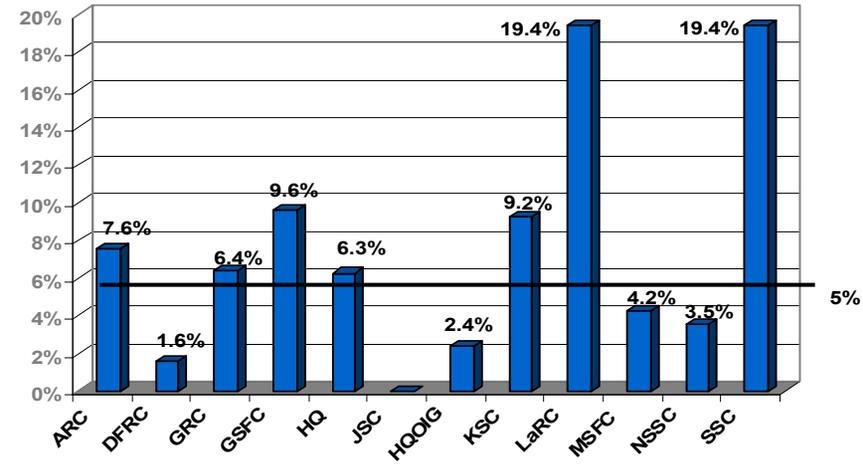
MARCH FY08 - Training Purchases
Top 3 Error Reasons



MARCH FY08 - Error Rate by Center



Error Rate by Center - FY 08 Running Average

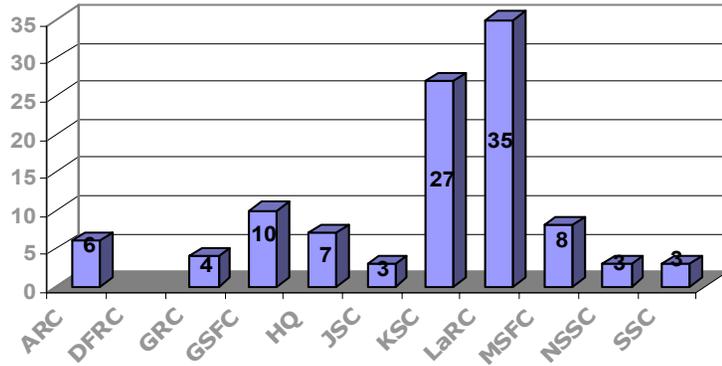


RELEASED - Printed documents may be obsolete; validate prior to use.

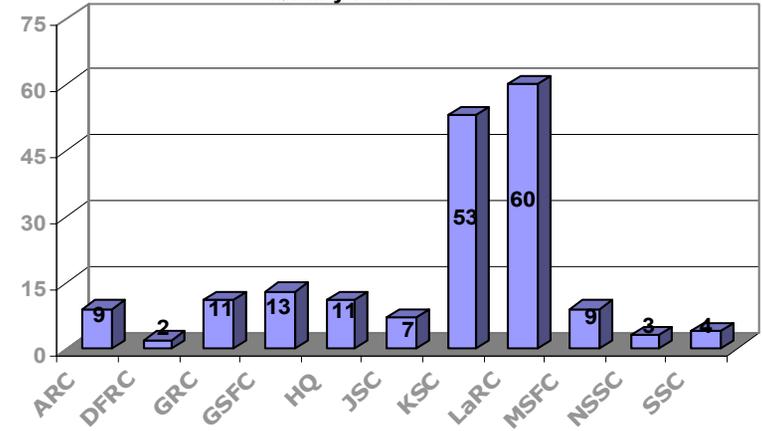
Quality Measurements Training Purchases

QUALITY MEASUREMENTS

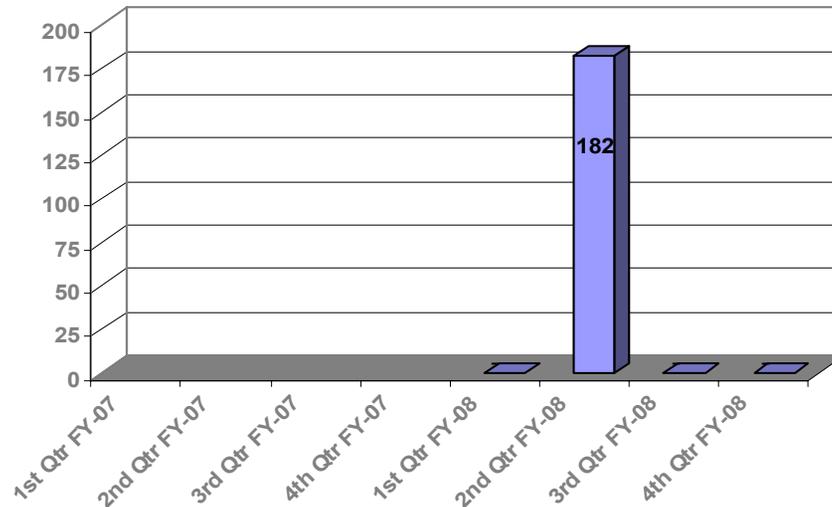
**MARCH FY08 - Training Purchases
Quality Failures**



**Cumulative - FY 2008 Training Purchases
Quality Failures**

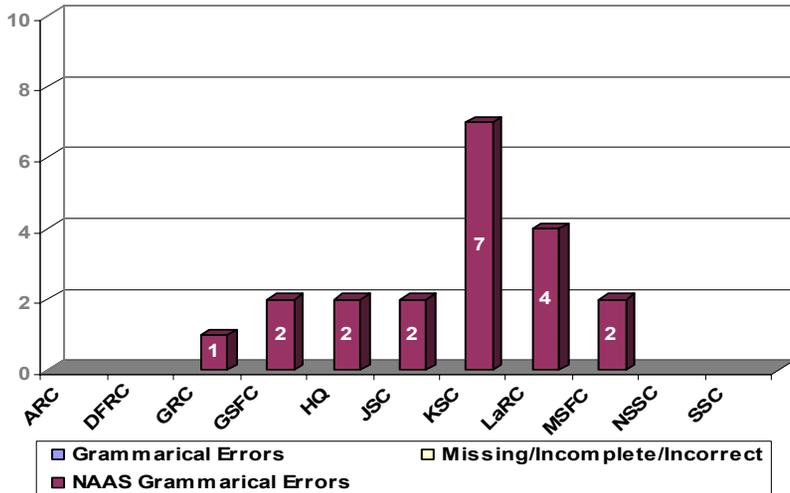


Training Purchases Quality Failures by Quarter

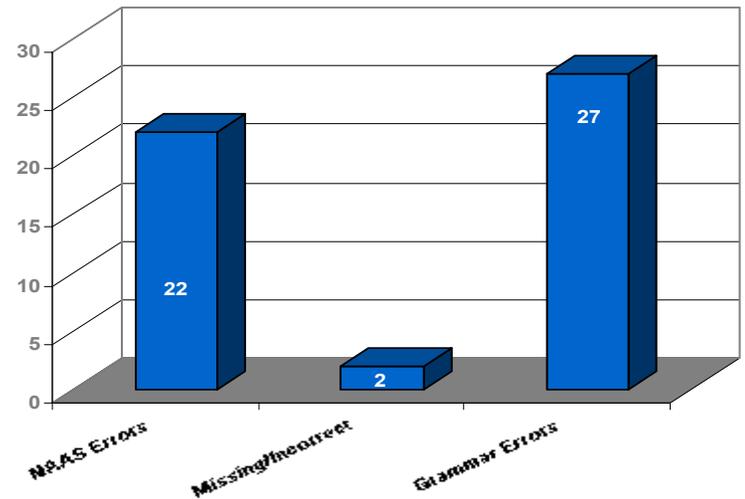


Quality Measurements Award Processing

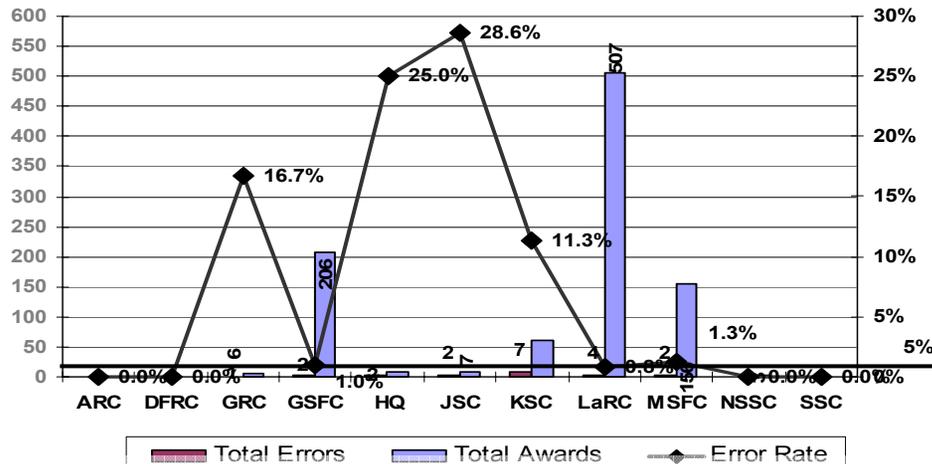
MARCH FY08 - Awards
Top 3 Center Errors



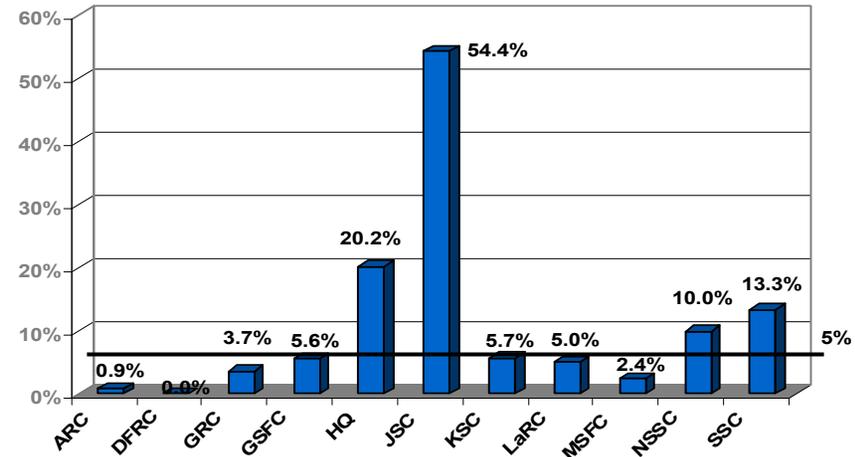
MARCH FY08 - Awards
Top 3 Error Reasons



Awards Error Rate by Center - MARCH FY08

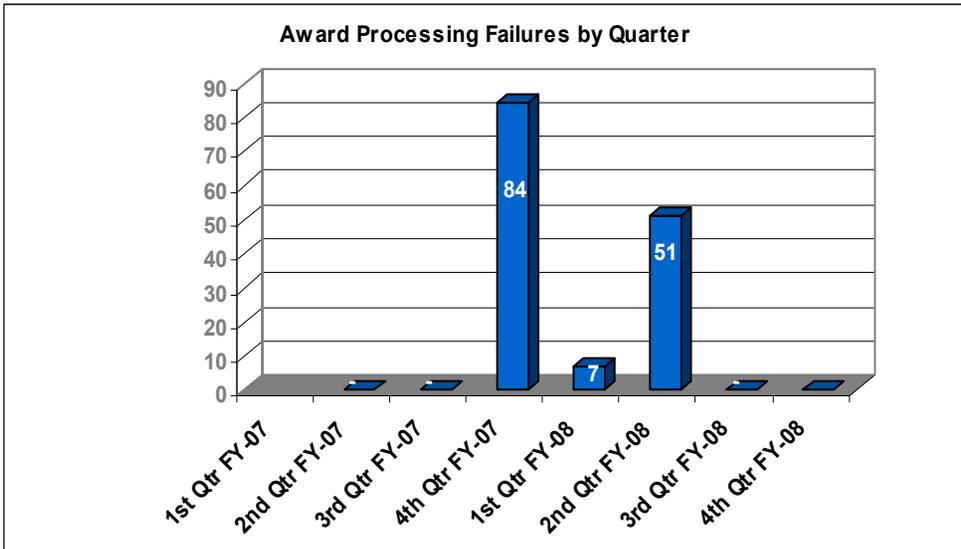
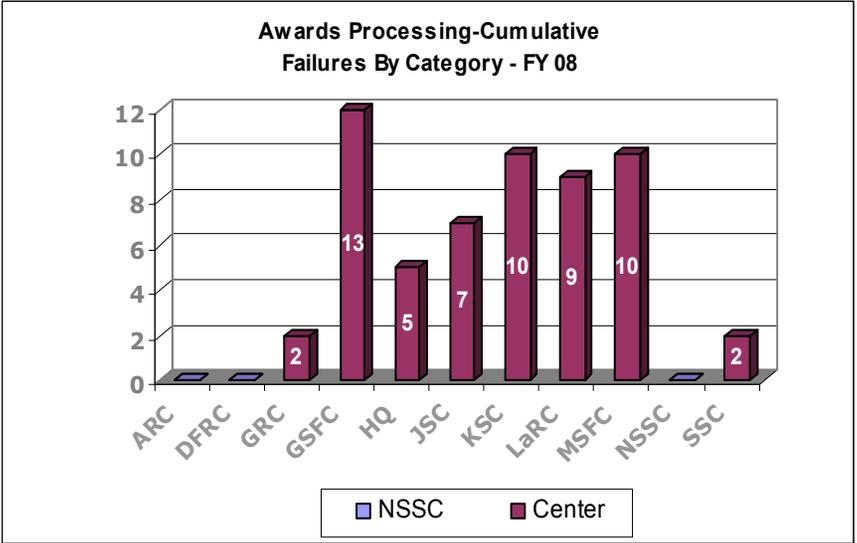
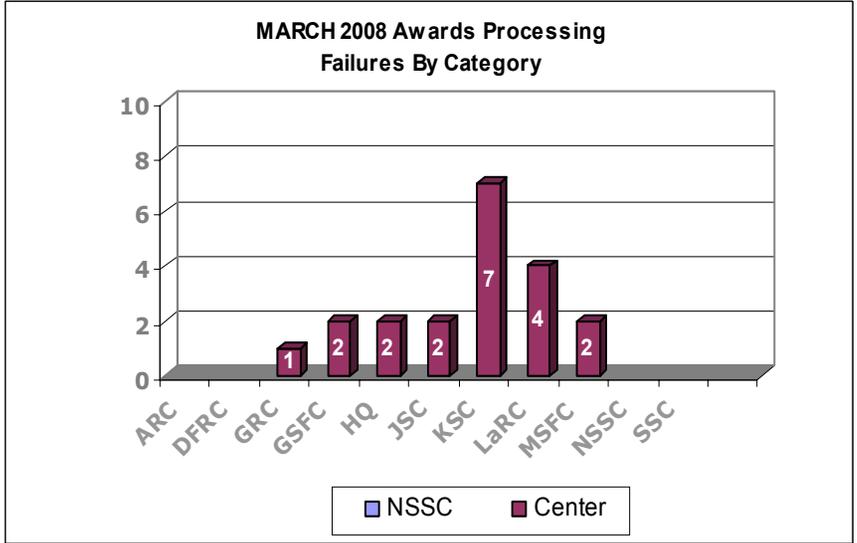


Awards Error Rate by Center - FY 08 Running Average



RELEASED - Printed documents may be obsolete; validate prior to use.

Quality Measurements Award Processing



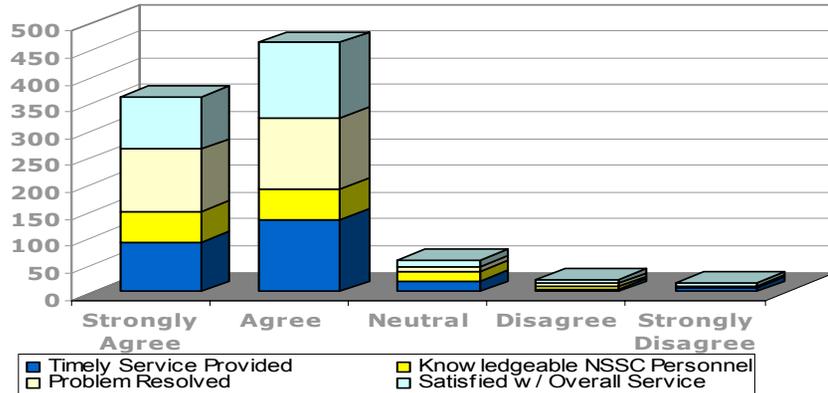
Quality Measurements

- The following activities had no failures during the March reporting period:
 - PCS Travel
 - Grants & Cooperative Agreements
 - SES Appointments
 - Benefits

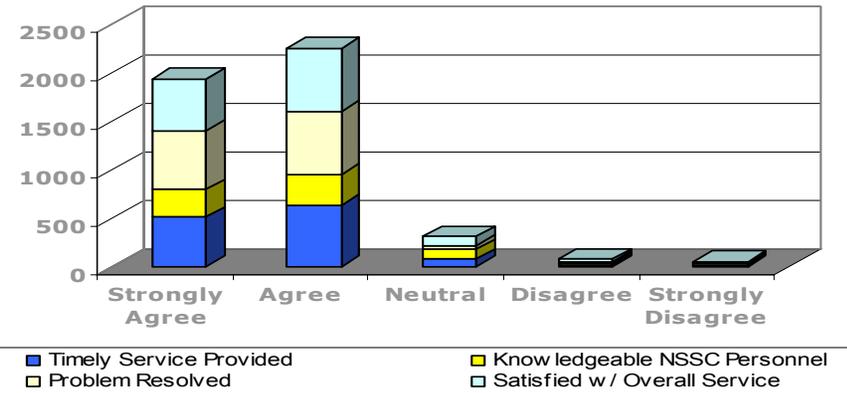
Customer Satisfaction Survey Domestic Travel

CUSTOMER SATISFACTION SURVEY

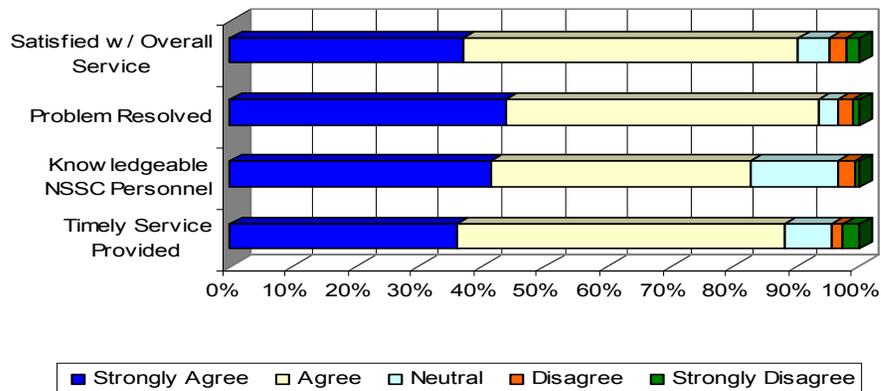
**MARCH 2008 - Domestic Travel
Customer Satisfaction Survey Responses**



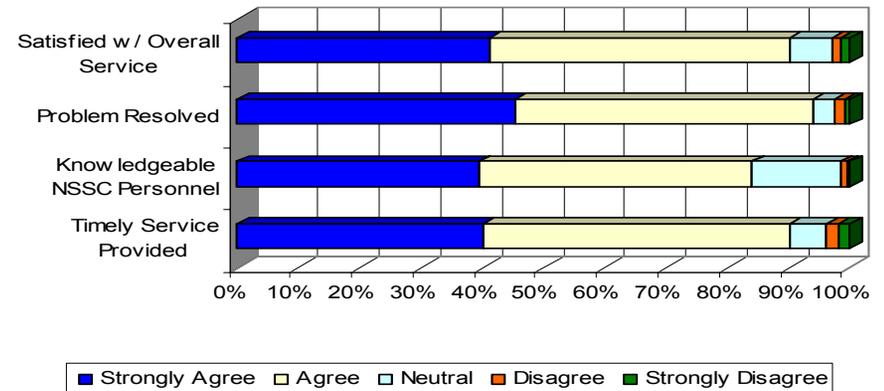
**CUMULATIVE - Domestic Travel
Customer Satisfaction Survey Responses**



MARCH 2008 Domestic Travel Customer Satisfaction Survey



Cumulative Domestic Travel Customer Satisfaction Survey



Assessment:

90.2% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.

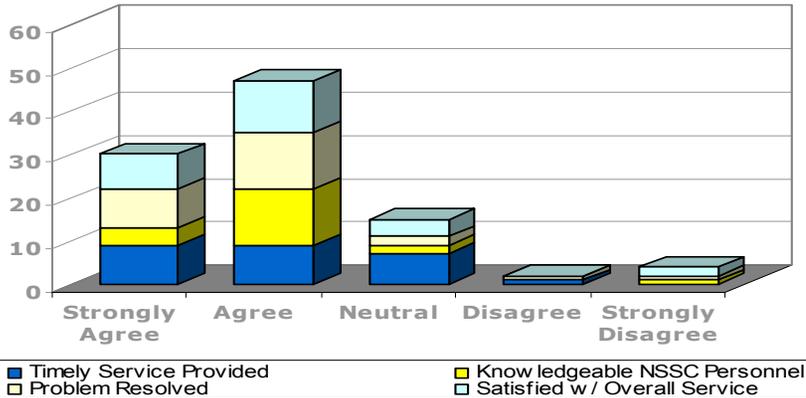
93.5% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

RELEASED - Printed documents may be obsolete; validate prior to use.

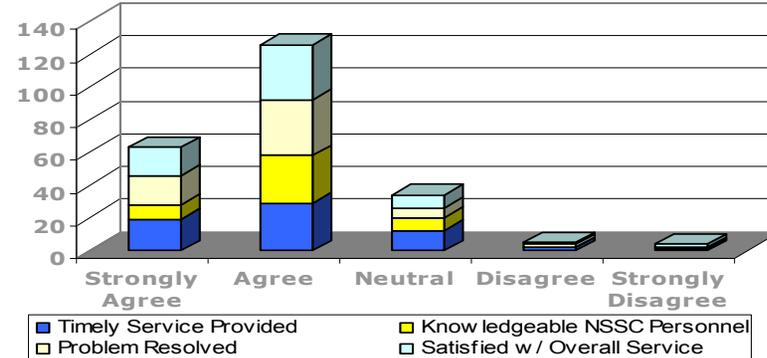
Customer Satisfaction Survey Foreign Travel

CUSTOMER SATISFACTION SURVEY

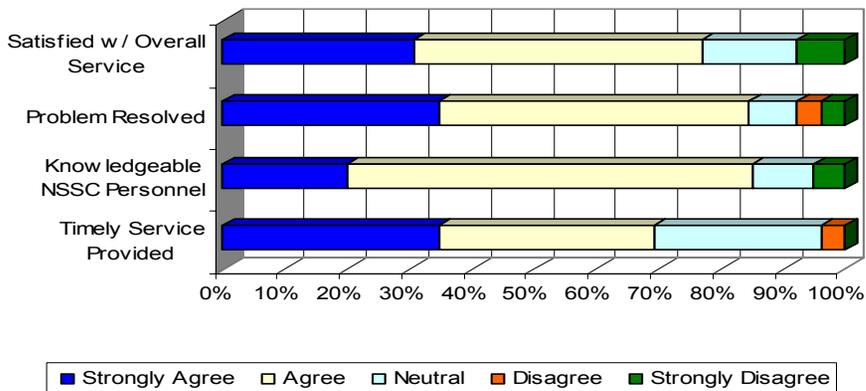
2nd Quarter FY08 - Foreign Travel
Customer Satisfaction Survey Responses



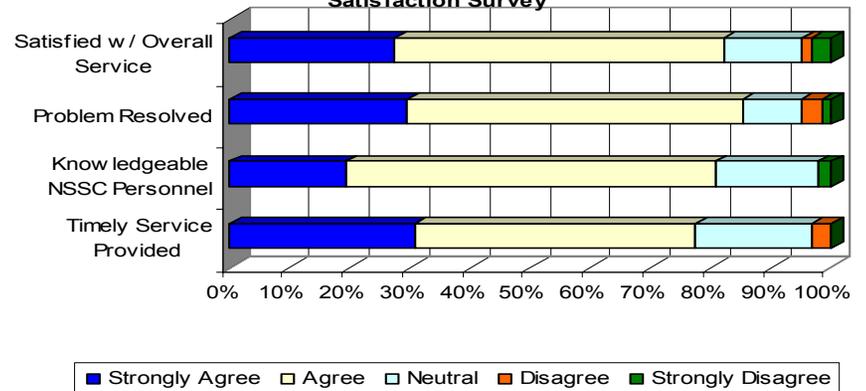
CUMULATIVE (1st & 2nd Quarters) - Foreign Travel
Customer Satisfaction Survey Responses



2nd Quarter FY08 Foreign Travel Customer Satisfaction Survey



Cumulative (1st & 2nd Quarters) - Foreign Travel Customer
Satisfaction Survey



Assessment:

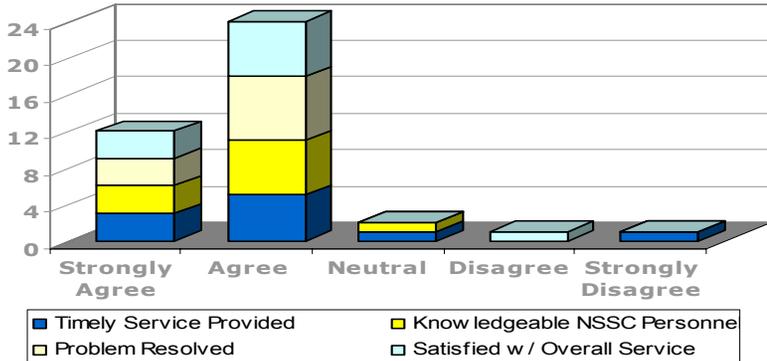
76.9% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
84.6% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

RELEASED - Printed documents may be obsolete; validate prior to use.

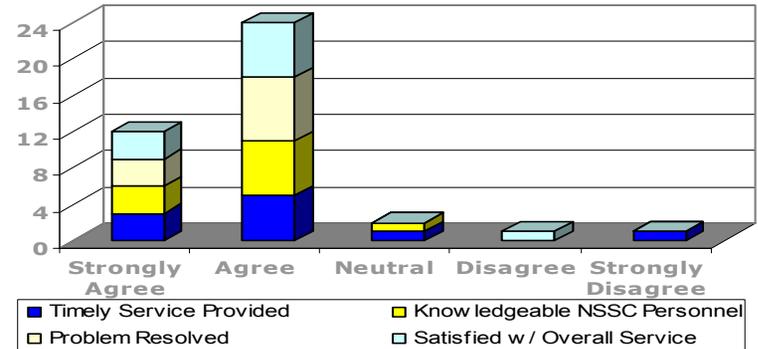
Customer Satisfaction Survey PCS Travel

CUSTOMER SATISFACTION SURVEY

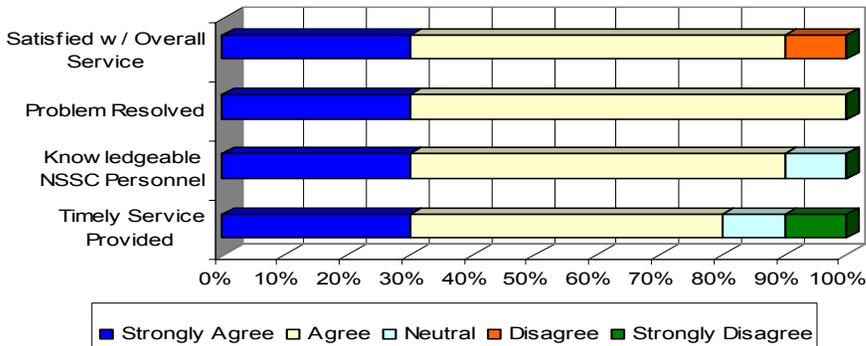
**FY 08 Semi-Annual - PCS Travel
Customer Satisfaction Survey Responses**



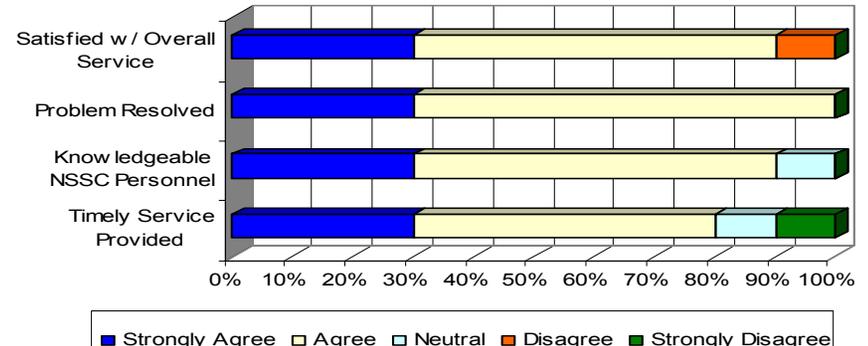
**CUMULATIVE - PCS Travel
Customer Satisfaction Survey Responses**



FY 08 Semi Annual PCS Travel Customer Satisfaction Survey



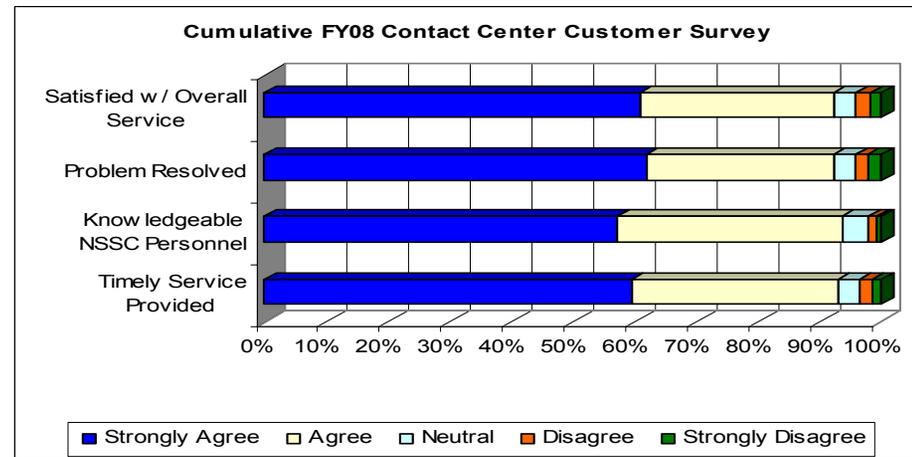
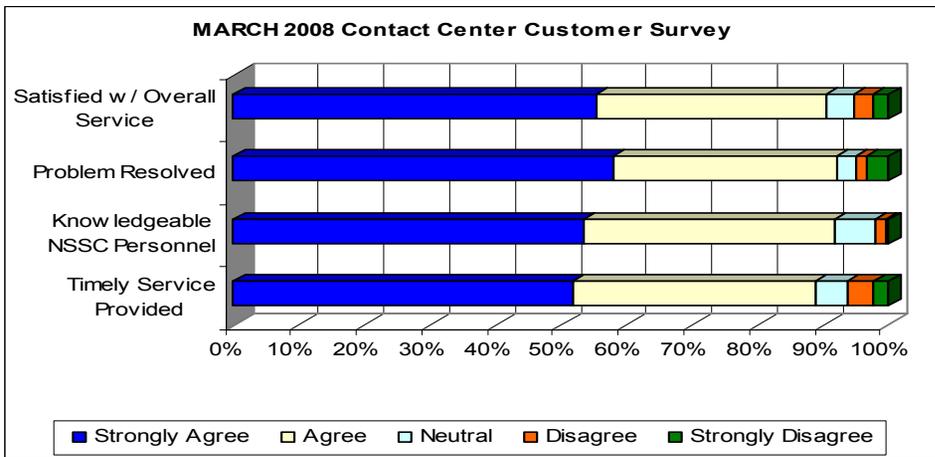
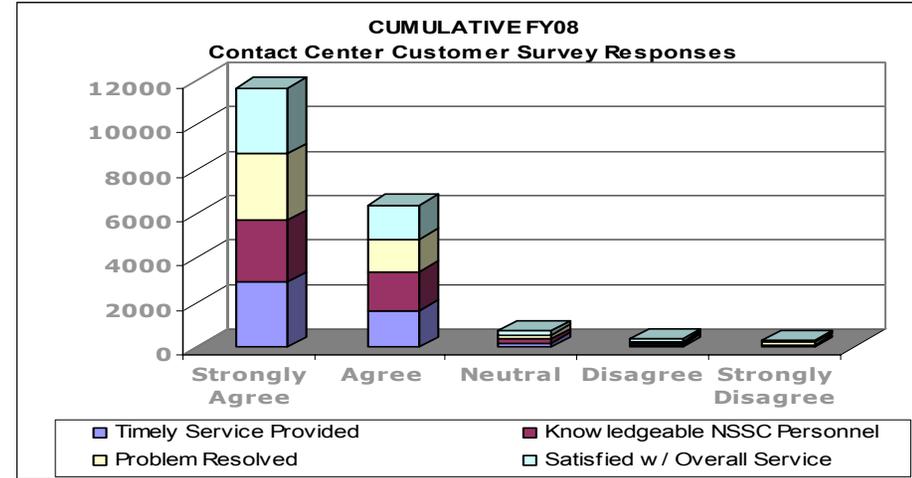
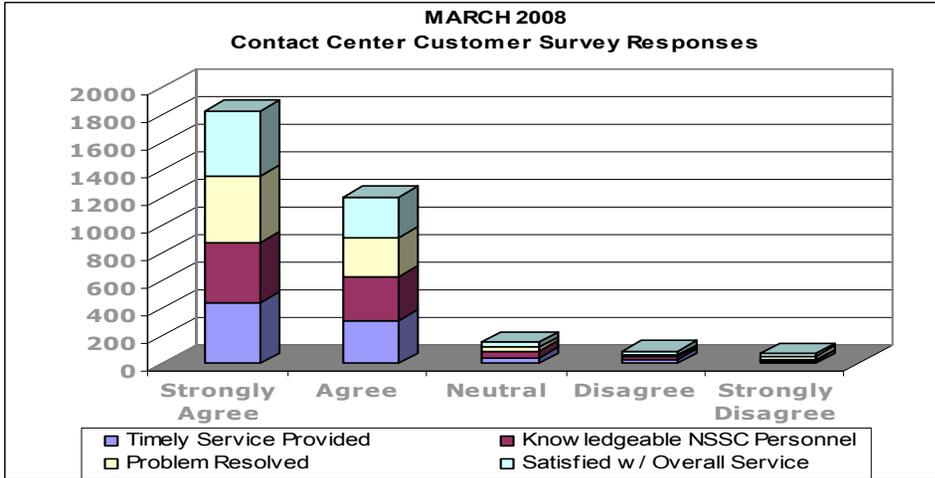
Cumulative PCS Travel Customer Satisfaction Survey



Assessment: Survey results reported this period represents the 6-months ending March 08.
 90% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
 100% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

Customer Satisfaction Survey Customer Contact Center

CUSTOMER SATISFACTION SURVEY



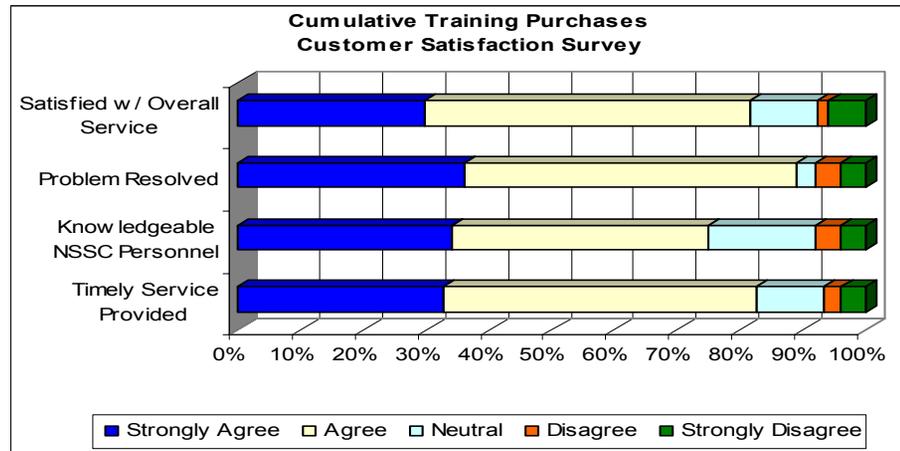
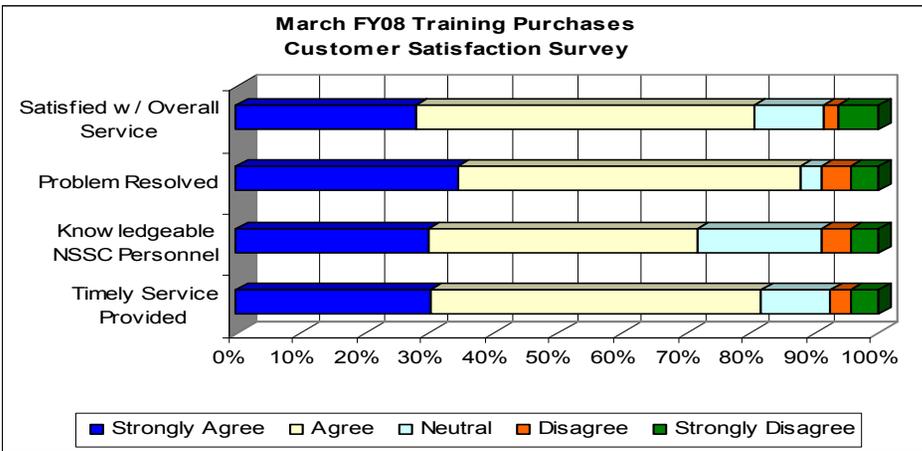
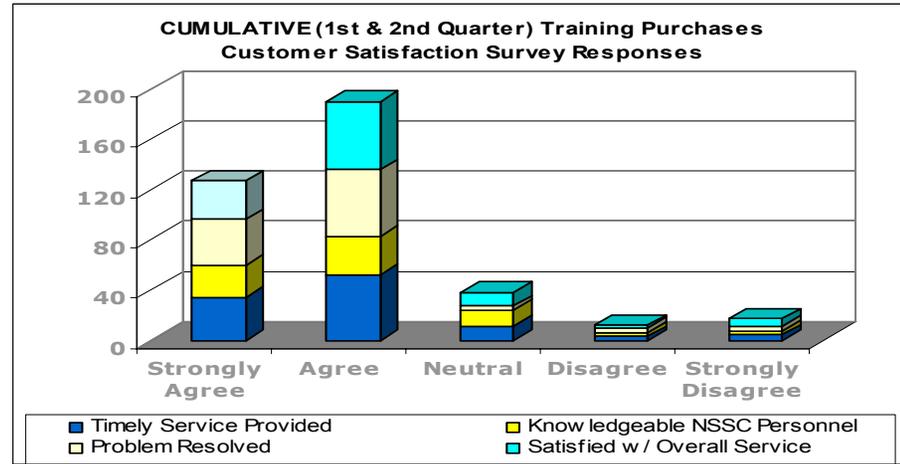
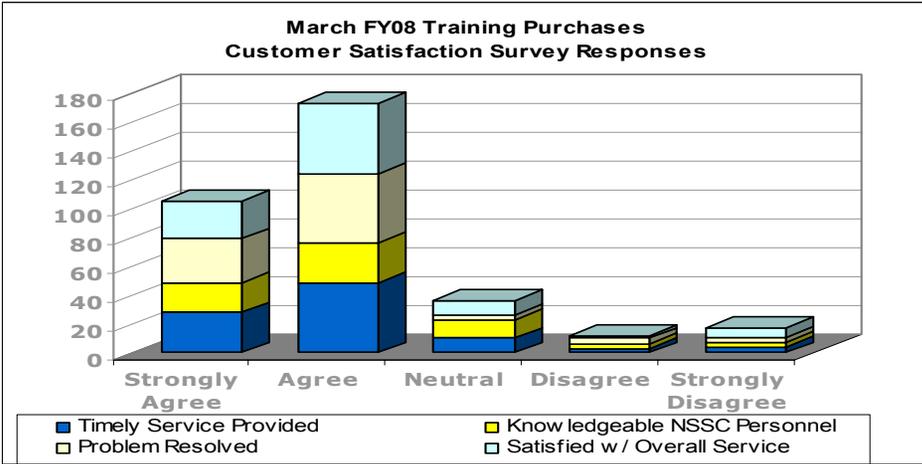
Assessment:
 90.4% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC.
 91.9% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction.

RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Satisfaction Survey Training Purchases

CUSTOMER SATISFACTION SURVEY

Surveys for March represent the collective results for the 2nd Quarter FY08.



Assessment:

80.7% of randomly selected customers "agree" or "strongly agree" that they were satisfied with the overall service of the NSSC
87.8% of randomly selected customers "agree" or "strongly agree" that their problem was resolved to their satisfaction

RELEASED - Printed documents may be obsolete; validate prior to use.

Customer Survey Schedule

- Previously surveyed on a Monthly basis, it has been determined that the activities listed below will be deployed less frequently to allow for availability of an ample sample size to meet a 90% Confidence Level and 5% Margin of Error. In order to meet the established 90 day nuisance survey rule, as defined in the Surveys Plan, the number of transactions associated with these three activities were too low to meet the sample size needed to produce meaningful survey results. Therefore, these activities will be surveyed on the following re-defined rotation:
 - Foreign Travel - Quarterly
 - PCS Travel - Semi-Annual
 - Training Purchases - Semi-Annual

New Customer Service Web Visits By Center

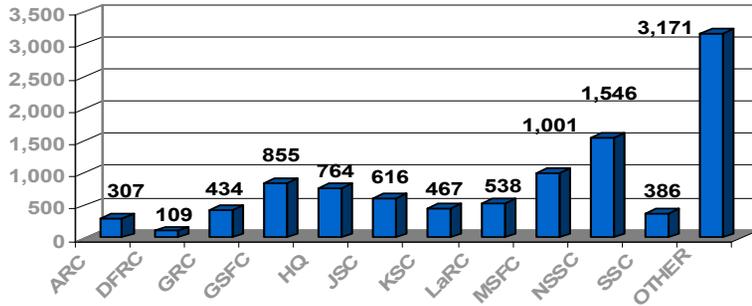
- The design of the new Customer Service web site is built around the Customer Service home page with intuitive navigation options to encourage visits to, and enrollment in, the new Communities of Interest
- This reporting format was developed to illustrate:
 - The most popular pages
 - The least popular pages
 - Usage by Center(s)/geographic region(s)
 - Trending analyses to ensure resources are applied to areas requiring attention
 - The effectiveness of communicating with, and providing information to, the NSSC's target performance measures

Customer Service Web Visits By Center

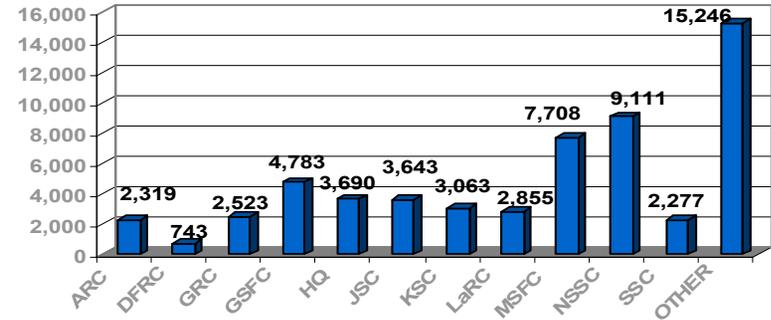
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.5%

MARCH 2008
Customer Service Web Visits by Center

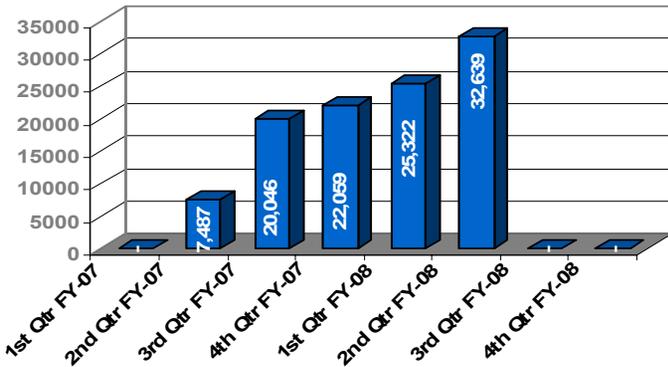


CUMULATIVE - 2008
Customer Service Web Visits by Center

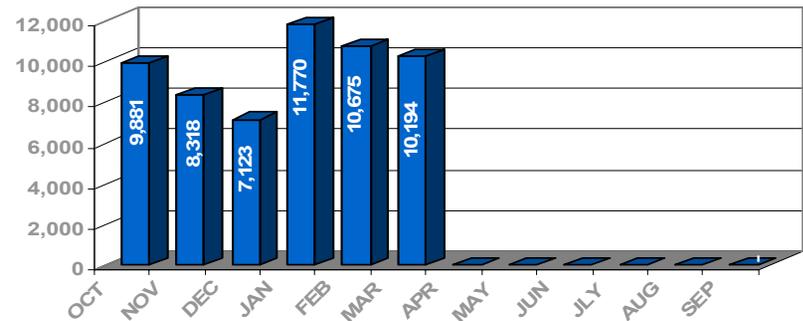


Goal	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEPT
99.5%	100.00%	100.00%	100.00%	99.70%	99.92%	100.00%						
Cumulative YTD	9,881	18,199	25,322	37,092	47,767	57,961						

Customer Service Web Visits by Quarter



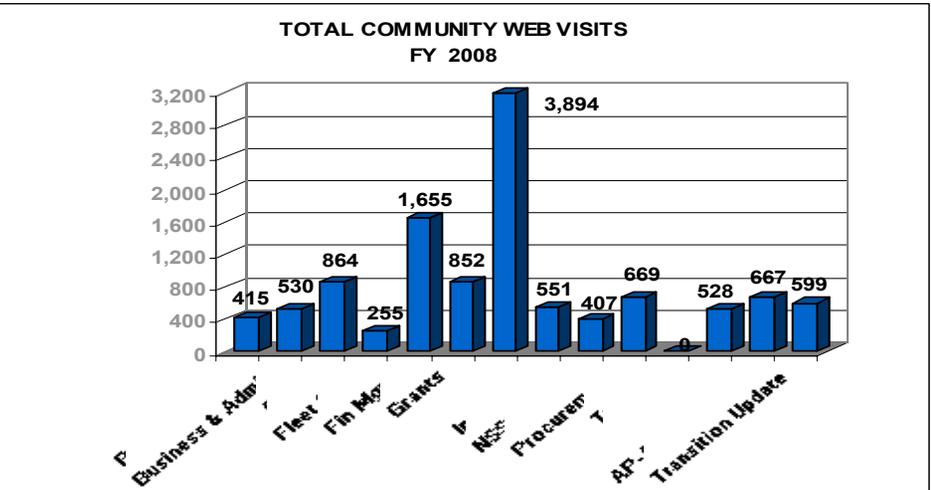
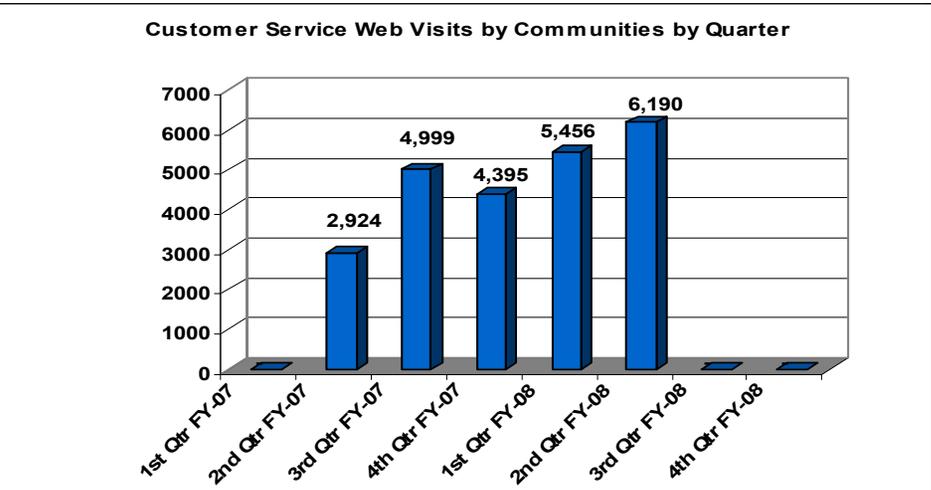
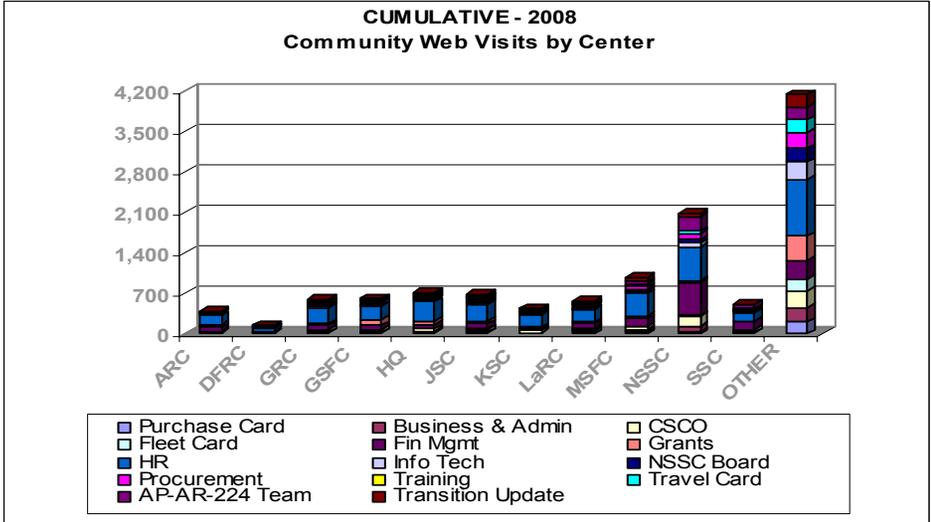
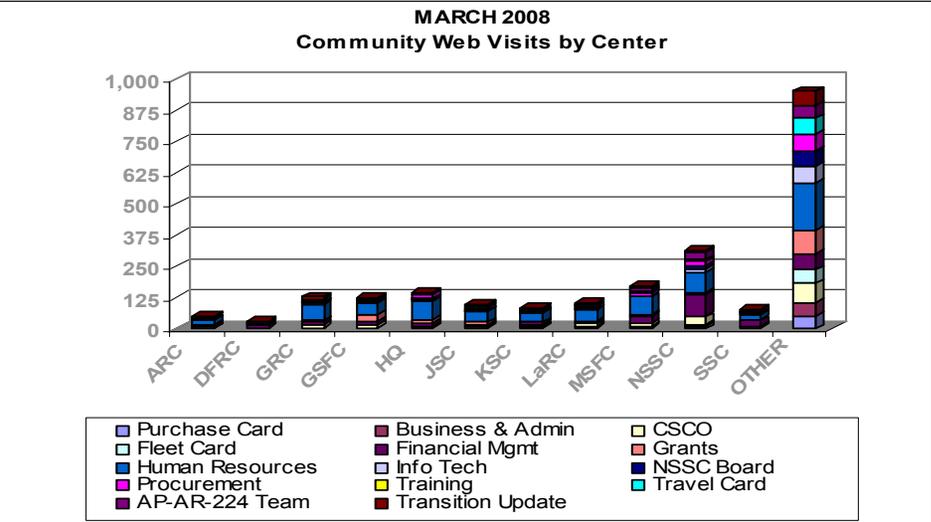
TOTAL CUSTOMER SERVICE WEB VISITS BY MONTH - FY-2008



Assessment: Exceeded the SLI requirement by providing 100% Customer Service Web Site availability for the month of March.

Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS By SITE COMMUNITIES



Assessment: Monthly average for Customer Service Website Community Service Web Visits is 1941

RELEASED - Printed documents may be obsolete; validate prior to use.

Service Delivery Priorities

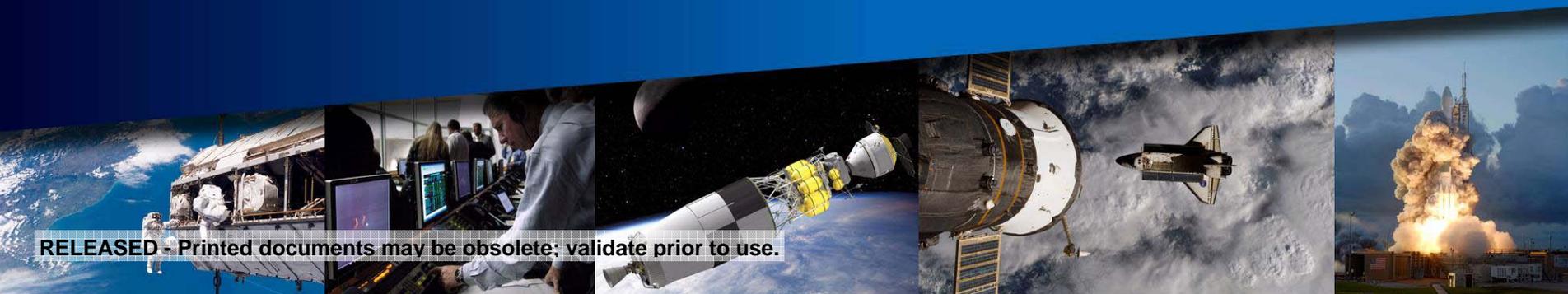
- Stabilization of Benefits and Personnel Action Processing
- Transition and stabilization of AP, AR, and FBWT activities
- Cost Containment Initiatives
- Activation and Transition to New NSSC Building
- Developing an automated process for the NSSC Metrics Program including completion of the NSSC Business Intelligence Data Mart
- Continued Enhancement of the NSSC Customer Service Web



NSSC

NASA Shared Services Center

March 2008 Utilization Report



RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

ARC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	1,749	0	0	1,749	100%	\$452,828	\$0	\$0	\$452,828	100.00%
	Accounts Receivable (July 08)	\$241	860	0	0	860	100%	\$207,551	\$0	\$0	\$207,551	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,332	111	666	666	50%	\$213,696	\$17,808	\$106,848	\$106,848	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,420	653	3,059	2,361	44%	\$327,618	\$39,471	\$184,905	\$142,713	44%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	10	3	18	(8)	0%	\$19,766	\$5,930	\$35,579	(\$15,813)	0%
	Total Finance Services							\$1,221,460	\$63,209	\$327,332	\$894,128	
Human Resources	Support to Personnel Programs (March 06)	\$165	1,332	111	666	666	50%	\$220,261	\$18,355	\$110,130	\$110,130	50%
	Employee Development and Training (July 06)	\$156	1,332	111	666	666	50%	\$208,241	\$17,353	\$104,121	\$104,121	50%
	Employee Benefits (March 06)	\$126	1,332	111	666	666	50%	\$167,395	\$13,950	\$83,697	\$83,697	50%
	HR & Training Information Systems (July 07)	\$113	1,332	111	666	666	50%	\$151,153	\$12,596	\$75,576	\$75,576	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,625	60	163	2,462	94%	\$241,646	\$5,523	\$15,005	\$226,641	94%
	SES Case Documentation (April 06)	\$10,201	5	0	3	2	40%	\$51,006	\$0	\$30,604	\$20,402	40%
	Total Human Resources Services							\$1,039,701	\$67,777	\$419,133	\$620,568	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,332	111	666	666	50%	\$317,318	\$26,443	\$158,659	\$158,659	50%
	Grants (Oct 06)	\$3,453	150	8	47	103	69%	\$517,917	\$27,622	\$162,281	\$355,637	69%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	77	(17)	0%	\$338,538	\$0	\$434,457	(\$95,919)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	904	98	474	430	48%	\$122,995	\$13,334	\$64,491	\$58,504	48%
	Off-Site Training Purchases Cancellations	\$136		3	16			\$0	\$408	\$2,177	(\$2,177)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	60	1	2	58	97%	\$22,938	\$382	\$765	\$22,173	97%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	1	2	3	60%	\$5,090	\$1,018	\$2,036	\$3,054	60%
	Total Procurement Services							\$1,324,797	\$69,208	\$824,866	\$499,931	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	945,000	107,370	433,663	511,337	54%	\$945,000	\$107,370	\$433,663	\$511,337	54%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.50	0.50	50%	\$130,027	\$10,836	\$65,014	\$65,014	50%
GRAND TOTAL							\$4,660,985	\$318,399	\$2,070,008	\$2,590,977		56%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjusted FY08 Bill			
Services	\$ 3,715,985	\$ (970,868)	\$ 2,745,117	66%	\$ 1,238,662
Payment of Training Purchases	\$ 945,000	\$ (5,477)	\$ 939,523	69%	\$ 315,000
Total	\$ 4,660,985	\$ (976,345)	\$ 3,684,640	67%	\$ 1,553,662

*The FY08 PPBE Bill for Services includes an upward adjustment of \$95,191 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "Adjusted FY08 Bill" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

DFRC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	1,056	244	345	711	67.34%	\$273,510	\$63,178	\$89,329	\$184,181	67.34%
	Accounts Receivable (Feb 08)	\$241	356	68	104	252	70.75%	\$85,788	\$16,406	\$25,092	\$60,696	70.75%
	Payroll & Time Attendance Processing (May 06)	\$160	558	47	279	279	50%	\$89,521	\$7,460	\$44,761	\$44,761	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,574	193	1,117	457	29%	\$95,142	\$11,666	\$67,518	\$27,624	29%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	30	5	29	1	3%	\$59,299	\$9,883	\$57,322	\$1,977	3%
	Total Finance Services							\$603,260	\$108,593	\$284,022	\$319,238	53%
Human Resources	Support to Personnel Programs (March 06)	\$165	558	47	279	279	50%	\$92,271	\$7,689	\$46,136	\$46,136	50%
	Employee Development and Training (July 06)	\$156	558	47	279	279	50%	\$87,236	\$7,270	\$43,618	\$43,618	50%
	Employee Benefits (March 06)	\$126	558	47	279	279	50%	\$70,125	\$5,844	\$35,062	\$35,062	50%
	HR & Training Information Systems (July 07)	\$113	558	47	279	279	50%	\$63,321	\$5,277	\$31,660	\$31,660	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	985	139	243	742	75%	\$90,675	\$12,796	\$22,370	\$68,305	75%
	SES Case Documentation (April 06)	\$10,201	7	1	1	6	86%	\$71,408	\$10,201	\$10,201	\$61,207	86%
Total Human Resources Services							\$475,036	\$49,076	\$189,047	\$285,989	60%	
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	558	47	279	279	50%	\$132,931	\$11,078	\$66,465	\$66,465	50%
	Grants (Oct 06)	\$3,453	12	0	1	11	92%	\$41,433	\$0	\$3,453	\$37,981	92%
	SBIR/ STTR (Oct 06)	\$5,642	15	0	11	4	27%	\$84,635	\$0	\$62,065	\$22,569	27%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	548	29	216	332	61%	\$74,559	\$3,946	\$29,388	\$45,171	61%
	Off-Site Training Purchases Cancellations	\$136		6	11			\$0	\$816	\$1,497	(\$1,497)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	11	0	5	6	55%	\$4,205	\$0	\$1,911	\$2,294	55%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	1	2	3	60%	\$5,090	\$1,018	\$2,036	\$3,054	60%
Total Procurement Services							\$342,853	\$16,858	\$166,816	\$176,037	51%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,178,330	51,240	342,149	836,181	71%	\$1,178,330	\$51,240	\$342,149	\$836,181	71%
Liaison Support	Center Liaison Support	\$130,027	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$2,599,480	\$225,768	\$982,035	\$1,617,445	62%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjustment			
Services	\$ 1,421,150	\$ (20,732)	\$ 1,400,418	68%	\$ 473,717
Payment of Training Purchases	\$ 1,178,330	\$ (19,308)	\$ 725,978	68%	\$ 241,993
Total	\$ 2,599,480	\$ (40,040)	\$ 2,126,396	68%	\$ 715,710

RELEASED - Printed documents may be obsolete; validate prior to use. The FY08 PPBE Bill for Services includes an upward adjustment of \$39,250 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

March 2008 **This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

GRC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	4,028	0	0	4,028	100.00%	\$1,042,941	\$0	\$0	\$1,042,941	100.00%
	Accounts Receivable (May 08)	\$241	1,301	0	0	1,301	100.00%	\$313,968	\$0	\$0	\$313,968	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,823	152	912	912	50%	\$292,468	\$24,372	\$146,234	\$146,234	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	4,047	630	3,200	847	21%	\$244,626	\$38,081	\$193,428	\$51,198	21%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	5	20	(8)	0%	\$23,720	\$9,883	\$39,533	(\$15,813)	0%
	Total Finance Services							\$1,917,723	\$72,337	\$379,195	\$1,538,528	80%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,823	152	912	912	50%	\$301,453	\$25,121	\$150,726	\$150,726	50%
	Employee Development and Training (July 06)	\$156	1,823	152	912	912	50%	\$285,003	\$23,750	\$142,501	\$142,501	50%
	Employee Benefits (March 06)	\$126	1,823	152	912	912	50%	\$229,100	\$19,092	\$114,550	\$114,550	50%
	HR & Training Information Systems (July 07)	\$113	1,823	152	912	912	50%	\$206,871	\$17,239	\$103,435	\$103,435	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,062	108	113	1,949	95%	\$189,819	\$9,942	\$10,402	\$179,416	95%
	SES Case Documentation (April 06)	\$10,201	7	0	0	7	100%	\$71,408	\$0	\$0	\$71,408	100%
	Total Human Resources Services							\$1,283,653	\$95,144	\$521,615	\$762,038	59%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,823	152	912	912	50%	\$434,288	\$36,191	\$217,144	\$217,144	50%
	Grants (Oct 06)	\$3,453	100	1	18	82	82%	\$345,278	\$3,453	\$62,150	\$283,128	82%
	SBIR/ STTR (Oct 07)	\$5,642	45	0	57	(12)	0%	\$253,904	\$0	\$321,611	(\$67,708)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,170	56	474	696	59%	\$159,186	\$7,619	\$64,491	\$94,695	59%
	Off-Site Training Purchases Cancellations	\$136		1	11			\$0	\$136	\$1,497	(\$1,497)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	40	6	16	24	60%	\$15,292	\$2,294	\$6,117	\$9,175	60%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	3	0	2	1	33%	\$3,054	\$0	\$2,036	\$1,018	33%
Total Procurement Services							\$1,211,002	\$49,692	\$675,046	\$535,956	44%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,383,603	94,842	633,542	750,061	54%	\$1,383,603	\$94,842	\$633,542	\$750,061	54%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.50	0.50	50%	\$130,027	\$10,836	\$65,014	\$65,014	50%
GRAND TOTAL							\$5,926,008	\$322,851	\$2,274,411	\$3,651,597	62%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY07		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Utilization Adjustment			
Services	\$ 4,542,404	\$ 65,754	\$ 4,608,158	54%	\$ 1,514,135
Payment of Training Purchases	\$ 1,383,603	\$ (154,796)	\$ 1,228,807	61%	\$ 345,801
Total	\$ 5,926,007	\$ (89,042)	\$ 5,836,965	56%	\$ 1,859,936

*The FY08 PPBE Bill for Services includes an upward adjustment of \$209,943 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

GSFC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	7,523	0	0	7,523	100.00%	\$1,948,008	\$0	\$0	\$1,948,008	100.00%
	Accounts Receivable (August 08)	\$241	2,482	0	0	2,482	100.00%	\$598,879	\$0	\$0	\$598,879	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,549	296	1,775	1,775	50%	\$569,375	\$47,448	\$284,687	\$284,687	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	13,250	1,143	5,367	7,883	59%	\$800,912	\$69,090	\$324,415	\$476,497	59%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	12	3	13	(1)	0%	\$23,720	\$5,930	\$25,696	(\$1,977)	0%
	Total Finance Services							\$3,940,894	\$122,468	\$634,798	\$3,306,095	\$3,306,095
Human Resources	Support to Personnel Programs (March 06)	\$165	3,549	296	1,775	1,775	50%	\$586,866	\$48,905	\$293,433	\$293,433	50%
	Employee Development and Training (July 06)	\$156	3,549	296	1,775	1,775	50%	\$554,840	\$46,237	\$277,420	\$277,420	50%
	Employee Benefits (March 06)	\$126	3,549	296	1,775	1,775	50%	\$446,009	\$37,167	\$223,004	\$223,004	50%
	HR & Training Information Systems (July 07)	\$113	3,549	296	1,775	1,775	50%	\$402,734	\$33,561	\$201,367	\$201,367	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,960	267	592	2,368	80%	\$272,485	\$24,579	\$54,497	\$217,988	80%
	SES Case Documentation (April 06)	\$10,201	7	0	4	3	43%	\$71,408	\$0	\$40,805	\$30,604	43%
	Total Human Resources Services							\$2,334,342	\$190,450	\$1,090,526	\$1,243,816	\$1,243,816
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,549	296	1,775	1,775	50%	\$845,467	\$70,456	\$422,734	\$422,734	50%
	Grants (Oct 06)	\$3,453	644	47	238	406	63%	\$2,223,592	\$162,281	\$821,762	\$1,401,830	63%
	SBIR/ STTR (Oct 06)	\$5,642	60	0	53	7	12%	\$338,538	\$0	\$299,042	\$39,496	12%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,410	80	527	883	63%	\$191,840	\$10,885	\$71,702	\$120,138	63%
	Off-Site Training Purchases Cancellations	\$136		0	22			\$0	\$0	\$2,993	(\$2,993)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	245	4	14	231	94%	\$93,662	\$1,529	\$5,352	\$88,310	94%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	5	0	0	5	100%	\$5,090	\$0	\$0	\$5,090	100%
	Total Procurement Services							\$3,698,190	\$245,150	\$1,623,585	\$2,074,605	\$2,074,605
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,319,724	122,286	758,583	1,561,141	67%	\$2,319,724	\$122,286	\$758,583	\$1,561,141	67%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.50	0.50	50%	\$130,027	\$10,836	\$65,014	\$65,014	50%
GRAND TOTAL							\$12,423,177	\$691,189	\$4,172,507	\$8,250,670	\$8,250,670	66%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**		
	FY08 Bill (PPBE)*	Adjusted FY08 Bill		Remaining FY08 Bill to be IPAC'd		
Services	\$ 10,103,453	\$ (1,401,320)	\$ 8,702,133	\$ 5,334,315	51%	\$ 3,367,818
Payment of Training Purchases	\$ 2,319,724	\$ (90,132)	\$ 2,229,592	\$ 1,456,351	49%	\$ 773,241
Total	\$ 12,423,177	\$ (1,491,452)	\$ 10,931,725	\$ 6,790,666	50%	\$ 4,141,059

*The FY08 PPBE Bill for Services includes an upward adjustment of \$392,838 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

HQ

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (August 08)	\$259	2,686	0	0	2,686	100.00%	\$695,490	\$0	\$0	\$695,490	100.00%
	Accounts Receivable (August 08)	\$241	1,581	0	0	1,581	100.00%	\$381,391	\$0	\$0	\$381,391	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	1,776	148	888	888	50%	\$284,928	\$23,744	\$142,464	\$142,464	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	12,240	892	4,914	7,326	60%	\$739,861	\$53,918	\$297,032	\$442,829	60%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	50	4	24	26	52%	\$98,832	\$7,907	\$47,439	\$51,392	52%
	Total Finance Services							\$2,200,502	\$85,569	\$486,936	\$1,713,566	78%
Human Resources	Support to Personnel Programs (March 06)	\$165	1,776	148	888	888	50%	\$293,681	\$24,473	\$146,841	\$146,841	50%
	Employee Development and Training (July 06)	\$156	1,776	148	888	888	50%	\$277,655	\$23,138	\$138,827	\$138,827	50%
	Employee Benefits (March 06)	\$126	1,776	148	888	888	50%	\$223,193	\$18,599	\$111,596	\$111,596	50%
	HR & Training Information Systems (July 07)	\$113	1,776	148	888	888	50%	\$201,537	\$16,795	\$100,769	\$100,769	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,592	95	227	2,365	91%	\$238,608	\$8,745	\$20,897	\$217,711	91%
	SES Case Documentation (April 06)	\$10,201	32	3	11	21	66%	\$326,438	\$30,604	\$112,213	\$214,225	66%
	Total Human Resources Services							\$1,561,112	\$122,354	\$631,143	\$929,970	60%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	1,776	148	888	888	50%	\$423,091	\$35,258	\$211,545	\$211,545	50%
	Grants (Oct 06)	\$3,453	1,050	146	377	673	64%	\$3,625,422	\$504,106	\$1,301,699	\$2,323,723	64%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	37	0	0%	\$208,765	\$0	\$208,765	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,130	83	386	744	66%	\$153,744	\$11,293	\$52,518	\$101,226	66%
	Off-Site Training Purchases Cancellations	\$136		3	16			\$0	\$408	\$2,177	(\$2,177)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	70	1	6	64	91%	\$26,761	\$382	\$2,294	\$24,467	91%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	1	1	50%	\$2,036	\$0	\$1,018	\$1,018	50%
	Total Procurement Services							\$4,439,819	\$551,447	\$1,780,016	\$2,659,802	60%
Institutional Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - INSTITUTIONAL	\$1	1,560,000	91,542	587,016	972,984	62%	\$1,560,000	\$91,542	\$587,016	\$972,984	62%
Agency Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07) - AGENCY	\$1	350,000	16,216	130,198	219,802	63%	\$350,000	\$16,216	\$130,198	\$219,802	63%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.50	0.50	50%	\$130,027	\$10,836	\$65,014	\$65,014	50%
GRAND TOTAL								\$10,241,460	\$877,963	\$3,680,322	\$6,561,138	64%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 8,331,460	\$ (260,214)	\$ 8,071,246	\$ 4,838,213	58%	\$ 3,233,033
Payment of Training Purchases - INSTITUTIONAL	\$ 1,560,000	\$ (500,960)	\$ 1,059,040	\$ 1,000,000	39%	\$ 59,040
Payment of Training Purchases - AGENCY	\$ 350,000	\$ (107,430)	\$ 242,570	\$ 38,402	89%	\$ 204,168
Total	\$ 10,241,460	\$ (868,604)	\$ 9,372,856	\$ 5,876,615	55%	\$ 3,496,241

RELEASED - Printed documents may be obsolete; validate prior to use.

*The FY08 PPBE Bill for Services includes an upward adjustment of \$149,751 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

March 2008

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

HQ-OIG

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Procurement	Training Purchases Transaction Fee (Off-Site - July 06; On-Site July 07)	\$136	210	32	122	88	42%	\$28,572	\$4,354	\$16,599	\$11,973	42%
	Off-Site Training Purchases Cancellations	\$136		0	1			\$0	\$0	\$136	(\$136)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382						\$0	\$0	\$0	\$0	
	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	200,000	43,528	105,994	94,006	47%	\$200,000	\$43,528	\$105,994	\$94,006	47%
	Total Procurement								\$228,572	\$47,882	\$122,729	\$105,843

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY08 Funding Status	FY08 Bill (PPBE)	FY07 Utilization Adjustment	Adjusted FY08 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 28,572	\$ 2,180	\$ 30,752	\$ 28,287	64%	\$ 2,465
Payment of Training Purchases	\$ 200,000	\$ 23,250	\$ 322,483	\$ 255,816	46%	\$ 66,667
Total	\$ 228,572	\$ 25,430	\$ 353,235	\$ 284,103	47%	\$ 69,132

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

JSC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (July 08)	\$259	8,581	0	0	8,581	100.00%	\$2,221,871	\$0	\$0	\$2,221,871	100.00%
	Accounts Receivable (July 08)	\$241	1,695	0	0	1,695	100.00%	\$409,064	\$0	\$0	\$409,064	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	3,595	300	1,798	1,798	50%	\$576,755	\$48,063	\$288,377	\$288,377	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	11,372	1,297	6,398	4,974	44%	\$687,394	\$78,399	\$386,735	\$300,659	44%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	85	22	49	36	42%	\$168,014	\$43,486	\$96,855	\$71,159	42%
	Total Finance Services							\$4,063,098	\$169,947	\$771,967	\$3,291,131	81%
Human Resources	Support to Personnel Programs (March 06)	\$165	3,595	300	1,798	1,798	50%	\$594,473	\$49,539	\$297,236	\$297,236	50%
	Employee Development and Training (July 06)	\$156	3,595	300	1,798	1,798	50%	\$562,032	\$46,836	\$281,016	\$281,016	50%
	Employee Benefits (March 06)	\$126	3,595	300	1,798	1,798	50%	\$451,790	\$37,649	\$225,895	\$225,895	50%
	HR & Training Information Systems (July 07)	\$113	3,595	300	1,798	1,798	50%	\$407,954	\$33,996	\$203,977	\$203,977	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	5,520	56	361	5,159	93%	\$508,147	\$5,155	\$33,232	\$474,915	93%
	SES Case Documentation (April 06)	\$10,201	18	0	9	9	50%	\$183,622	\$0	\$91,811	\$91,811	50%
	Total Human Resources Services							\$2,708,017	\$173,176	\$1,133,167	\$1,574,850	58%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	3,595	300	1,798	1798	50%	\$856,426	\$71,369	\$428,213	\$428,213	50%
	Grants (Oct 06)	\$3,453	125	4	17	108	86%	\$431,598	\$13,811	\$58,697	\$372,901	86%
	SBIR/ STTR (Oct 07)	\$5,642	37	0	39	(2)	0%	\$208,765	\$0	\$220,050	(\$11,285)	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,401	131	965	436	31%	\$190,615	\$17,823	\$131,295	\$59,321	31%
	Off-Site Training Purchases Cancellations	\$136		2	16			\$0	\$272	\$2,177	(\$2,177)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	125	14	57	68	54%	\$47,787	\$5,352	\$21,791	\$25,996	54%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	7	20	(18)	0%	\$2,036	\$7,127	\$20,362	(\$18,325)	0%
	Total Procurement Services							\$1,737,227	\$115,754	\$882,584	\$854,643	49%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,990,500	424,578	1,597,114	1,393,386	47%	\$2,990,500	\$424,578	\$1,597,114	\$1,393,386	47%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.50	0.50	50%	\$130,027	\$10,836	\$65,014	\$65,014	50%
GRAND TOTAL							\$11,628,869	\$894,291	\$4,449,845	\$7,179,024	62%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY07 Utilization		FY08 Bill (PPBE)*		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	Adjustment	Adjusted FY08 Bill	FY08 Bill (PPBE)*	Adjusted FY08 Bill			
Services	\$ (97,402)	\$ 8,540,967	\$ 8,638,369	\$ 8,540,967	\$ 5,661,510	50%	\$ 2,879,457
Payment of Training Purchases	\$ 207,648	\$ 3,198,148	\$ 2,990,500	\$ 3,198,148	\$ 2,201,315	80%	\$ 996,833
Total	\$ 110,246	\$ 11,739,115	\$ 11,628,869	\$ 11,739,115	\$ 7,862,825	57%	\$ 3,876,290

*The FY08 PPBE Bill for Services includes an upward adjustment of \$432,536 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

KSC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	2,740	0	0	2,740	100.00%	\$709,501	\$0	\$0	\$709,501	100.00%
	Accounts Receivable (May 08)	\$241	837	0	0	837	100.00%	\$201,891	\$0	\$0	\$201,891	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	2,301	192	1,151	1,151	50%	\$369,155	\$30,763	\$184,578	\$184,578	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	5,118	743	3,216	1,902	37%	\$309,363	\$44,911	\$194,395	\$114,969	37%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	24	2	51	(27)	0%	\$47,439	\$3,953	\$100,808	(\$53,369)	0%
Total Finance Services								\$1,637,350	\$79,628	\$479,781	\$1,157,569	71%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,301	192	1,151	1,151	50%	\$380,495	\$31,708	\$190,248	\$190,248	50%
	Employee Development and Training (July 06)	\$156	2,301	192	1,151	1,151	50%	\$359,732	\$29,978	\$179,866	\$179,866	50%
	Employee Benefits (March 06)	\$126	2,301	192	1,151	1,151	50%	\$289,171	\$24,098	\$144,585	\$144,585	50%
	HR & Training Information Systems (July 07)	\$113	2,301	192	1,151	1,151	50%	\$261,113	\$21,759	\$130,557	\$130,557	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	4,080	29	261	3,819	94%	\$375,587	\$2,670	\$24,027	\$351,560	94%
	SES Case Documentation (April 06)	\$10,201	5	0	2	3	60%	\$51,006	\$0	\$20,402	\$30,604	60%
Total Human Resources Services								\$1,717,104	\$110,212	\$689,684	\$1,027,419	60%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,301	192	1,151	1,151	50%	\$548,160	\$45,680	\$274,080	\$274,080	50%
	Grants (Oct 06)	\$3,453	10	8	9	1	10%	\$34,528	\$27,622	\$31,075	\$3,453	10%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	8	18	69%	\$146,700	\$0	\$45,138	\$101,561	69%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,901	127	729	1,172	62%	\$258,644	\$17,279	\$99,185	\$159,458	62%
	Off-Site Training Purchases Cancellations	\$136		3	21			\$0	\$408	\$2,857	(\$2,857)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	282	10	33	249	88%	\$107,807	\$3,823	\$12,616	\$95,192	88%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	6	0	2	4	67%	\$6,108	\$0	\$2,036	\$4,072	67%
Total Procurement Services								\$1,101,947	\$94,813	\$466,988	\$634,959	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,983,000	230,202	1,242,712	1,740,288	58%	\$2,983,000	\$230,202	\$1,242,712	\$1,740,288	58%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.50	0.50	50%	\$130,027	\$10,836	\$65,014	\$65,014	50%
GRAND TOTAL								\$7,569,428	\$525,691	\$2,944,179	\$4,625,249	61%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date		% Consumption of Funds Available for FY08**	
	FY08 Bill (PPBE)*	Adjustment	Adjusted FY08 Bill	to Date	Remaining FY08 Bill to be IPAC'd	
Services	\$ 4,586,428	\$ 15,890	\$ 4,602,318	\$ 3,073,509	56%	\$ 1,528,809
Payment of Training Purchases	\$ 2,983,000	\$ 101,540	\$ 3,084,540	\$ 2,090,207	62%	\$ 994,333
Total	\$ 7,569,428	\$ 117,430	\$ 7,686,858	\$ 5,163,716	58%	\$ 2,523,142

*The FY08 PPBE Bill for Services includes an upward adjustment of \$142,159 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

LARC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (May 08)	\$259	3,809	0	0	3,809	100.00%	\$986,308	\$0	\$0	\$986,308	100.00%
	Accounts Receivable (May 08)	\$241	1,110	0	0	1,110	100.00%	\$267,804	\$0	\$0	\$267,804	100.00%
	Payroll & Time Attendance Processing (May 06)	\$160	2,096	175	1,048	1,048	50%	\$336,266	\$28,022	\$168,133	\$168,133	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	8,812	836	4,349	4,463	51%	\$532,652	\$50,533	\$262,880	\$269,771	51%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	23	0	13	10	43%	\$45,463	\$0	\$25,696	\$19,766	43%
	Total Finance Services							\$2,168,492	\$78,555	\$456,710	\$1,711,783	79%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,096	175	1,048	1,048	50%	\$346,597	\$28,883	\$173,298	\$173,298	50%
	Employee Development and Training (July 06)	\$156	2,096	175	1,048	1,048	50%	\$327,683	\$27,307	\$163,841	\$163,841	50%
	Employee Benefits (March 06)	\$126	2,096	175	1,048	1,048	50%	\$263,408	\$21,951	\$131,704	\$131,704	50%
	HR & Training Information Systems (July 07)	\$113	2,096	175	1,048	1,048	50%	\$237,850	\$19,821	\$118,925	\$118,925	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	2,769	67	93	2,676	97%	\$254,902	\$6,168	\$8,561	\$246,341	97%
	SES Case Documentation (April 06)	\$10,201	9	0	3	6	67%	\$91,811	\$0	\$30,604	\$61,207	67%
	Total Human Resources Services							\$1,522,250	\$104,129	\$626,933	\$895,317	59%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,096	175	1,048	1048	50%	\$499,323	\$41,610	\$249,662	\$249,662	50%
	Grants (Oct 06)	\$3,453	50	3	51	(1)	0%	\$172,639	\$10,358	\$176,092	(\$3,453)	0%
	SBIR/ STTR (Oct 07)	\$5,642	35	0	31	4	11%	\$197,481	\$0	\$174,911	\$22,569	11%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	1,452	114	808	644	44%	\$197,554	\$15,510	\$109,934	\$87,620	44%
	Off-Site Training Purchases Cancellations	\$136		7	29			\$0	\$952	\$3,946	(\$3,946)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	50	4	11	39	78%	\$19,115	\$1,529	\$4,205	\$14,910	78%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	5	(3)	0%	\$2,036	\$0	\$5,090	(\$3,054)	0%
Total Procurement Services							\$1,088,148	\$69,961	\$723,840	\$364,308	33%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,041,675	180,139	1,012,464	29,211	3%	\$1,041,675	\$180,139	\$1,012,464	\$29,211	3%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.50	0.50	50%	\$130,027	\$10,836	\$65,014	\$65,014	50%
GRAND TOTAL							\$5,950,593	\$443,619	\$2,884,961	\$3,065,632	52%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY07 Utilization		IPAC's Submitted to Date		% Consumption of Funds Available for FY08**	
	FY08 Bill (PPBE)*	Adjustment	Adjusted FY08 Bill	to Date	Available for FY08**	Remaining FY08 Bill to be IPAC'd
Services	\$ 4,908,918	\$ 180,613	\$ 5,089,531	\$ 3,453,226	57%	\$ 1,636,305
Payment of Training Purchases	\$ 1,041,675	\$ (705,645)	\$ 836,030	\$ 500,000	84%	\$ 336,030
Total	\$ 5,950,593	\$ (525,032)	\$ 5,925,561	\$ 3,953,226	64%	\$ 1,972,335

*The FY08 PPBE Bill for Services includes an upward adjustment of \$196,893 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

RELEASED - Printed documents may be obsolete; validate prior to use.

Center Utilization Report

MSFC												
Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	4,454	843	1,237	3,217	72.23%	\$1,153,263	\$218,274	\$320,290	\$832,973	72.23%
	Accounts Receivable (Feb 08)	\$241	981	174	287	694	70.73%	\$236,608	\$41,981	\$69,244	\$167,364	70.73%
	Payroll & Time Attendance Processing (May 06)	\$160	2,661	222	1,331	1,331	50%	\$426,911	\$35,576	\$213,455	\$213,455	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	9,699	878	4,795	4,904	51%	\$586,257	\$53,072	\$289,839	\$296,418	51%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	42	4	26	16	38%	\$83,018	\$7,907	\$51,392	\$31,626	38%
	Total Finance Services							\$2,486,058	\$356,809	\$944,221	\$1,541,837	62%
Human Resources	Support to Personnel Programs (March 06)	\$165	2,661	222	1,331	1,331	50%	\$440,025	\$36,669	\$220,013	\$220,013	50%
	Employee Development and Training (July 06)	\$156	2,661	222	1,331	1,331	50%	\$416,013	\$34,668	\$208,007	\$208,007	50%
	Employee Benefits (March 06)	\$126	2,661	222	1,331	1,331	50%	\$334,412	\$27,868	\$167,206	\$167,206	50%
	HR & Training Information Systems (July 07)	\$113	2,661	222	1,331	1,331	50%	\$301,966	\$25,164	\$150,983	\$150,983	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	3,795	174	174	3,621	95%	\$349,351	\$16,018	\$16,018	\$333,333	95%
	SES Case Documentation (April 06)	\$10,201	11	1	6	5	45%	\$112,213	\$10,201	\$61,207	\$51,006	45%
	Total Human Resources Services							\$1,953,981	\$150,587	\$823,433	\$1,130,548	58%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	2,661	222	1,331	1331	50%	\$633,922	\$52,827	\$316,961	\$316,961	50%
	Grants (Oct 06)	\$3,453	44	1	4	40	91%	\$151,922	\$3,453	\$13,811	\$138,111	91%
	SBIR/ STTR (Oct 07)	\$5,642	26	0	17	9	35%	\$146,700	\$0	\$95,919	\$50,781	35%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	2,159	98	484	1,675	78%	\$293,746	\$13,334	\$65,851	\$227,895	78%
	Off-Site Training Purchases Cancellations	\$136		7	19			\$0	\$952	\$2,585	(\$2,585)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	62	10	27	35	56%	\$23,702	\$3,823	\$10,322	\$13,380	56%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	49	0	0	49	100%	\$49,886	\$0	\$0	\$49,886	100%
Total Procurement Services							\$1,299,879	\$74,388	\$505,450	\$794,429	61%	
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,320,000	217,713	731,692	1,588,308	68%	\$2,320,000	\$217,713	\$731,692	\$1,588,308	68%
Liaison Support	Center Liaison Support	\$130,027	1	0.08	0.50	0.50	50%	\$130,027	\$10,836	\$65,014	\$65,014	50%
GRAND TOTAL							\$8,189,945	\$810,332	\$3,069,810	\$5,120,135	63%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY08 Bill (PPBE)*	FY07 Utilization		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
		Adjustment	Adjusted FY08 Bill			
Services	\$ 5,869,944	\$ (1,476,580)	\$ 4,393,364	\$ 2,466,716	59%	\$ 1,926,648
Payment of Training Purchases	\$ 2,320,000	\$ (320,977)	\$ 1,999,023	\$ 645,690	76%	\$ 1,353,333
Total	\$ 8,189,944	\$ (1,797,557)	\$ 6,392,387	\$ 3,112,406	63%	\$ 3,279,981

*The FY08 PPBE Bill for Services includes an upward adjustment of \$225,884 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

Center Utilization Report

SSC

Functional Area	Service (Transition Month)	FY08 Rate	FY08 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 08 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Accounts Payable (Feb 08)	\$259	777	121	273	504	64.85%	\$201,100	\$31,330	\$70,686	\$130,413	64.85%
	Accounts Receivable (Feb 08)	\$241	2,294	377	592	1,702	74.19%	\$553,470	\$90,959	\$142,832	\$410,638	74.19%
	Payroll & Time Attendance Processing (May 06)	\$160	327	27	164	164	50%	\$52,461	\$4,372	\$26,231	\$26,231	50%
	Travel Services (PCS & Foreign-March 06; Domestic-June 06)	\$60	1,249	105	564	685	55%	\$75,497	\$6,347	\$34,092	\$41,406	55%
	Travel Rework (PCS, Foreign and Domestic)	\$60		0	0			\$0	\$0	\$0	\$0	
	PCS and Extended TDY Relocation Assistance (Oct 06)	\$1,977	3	4	7	(4)	0%	\$5,930	\$7,907	\$13,836	(\$7,907)	0%
	Total Finance Services								\$888,458	\$140,914	\$287,677	\$600,781
Human Resources	Support to Personnel Programs (March 06)	\$165	327	27	164	164	50%	\$54,073	\$4,506	\$27,037	\$27,037	50%
	Employee Development and Training (July 06)	\$156	327	27	164	164	50%	\$51,122	\$4,260	\$25,561	\$25,561	50%
	Employee Benefits (March 06)	\$126	327	27	164	164	50%	\$41,095	\$3,425	\$20,547	\$20,547	50%
	HR & Training Information Systems (July 07)	\$113	327	27	164	164	50%	\$37,107	\$3,092	\$18,554	\$18,554	50%
	Personnel Action Processing and Record Keeping (Jan 08)**	\$92	475	21	47	428	90%	\$43,726	\$1,933	\$4,327	\$39,400	90%
	SES Case Documentation (April 06)	\$10,201	4	0	0	4	100%	\$40,805	\$0	\$0	\$40,805	100%
	Total Human Resources Services							\$267,928	\$17,216	\$96,025	\$171,903	64%
Procurement	Procurement Processing and Other Admin Services (March 06)	\$238	327	27	164	164	50%	\$77,900	\$6,492	\$38,950	\$38,950	50%
	Grants (Oct 06)	\$3,453	11	2	2	9	82%	\$37,981	\$6,906	\$6,906	\$31,075	82%
	SBIR/ STTR (Oct 06)	\$5,642	10	0	9	1	10%	\$56,423	\$0	\$50,781	\$5,642	10%
	Off-Site Training Purchases Transaction Fee (July 06)	\$136	238	13	98	140	59%	\$32,381	\$1,769	\$13,334	\$19,048	59%
	Off-Site Training Purchases Cancellations	\$136		1	6			\$0	\$136	\$816	(\$816)	
	On-Site Training Purchases Transaction Fee <\$25K & COTS (July 07)	\$382	33	0	3	30	91%	\$12,616	\$0	\$1,147	\$11,469	91%
	On-Site Training Purchases Transaction Fee >\$25K & Non-COTS (July 07)	\$1,018	2	0	0	2	100%	\$2,036	\$0	\$0	\$2,036	100%
	Total Procurement Services							\$219,337	\$15,302	\$111,933	\$107,404	49%
Training Purchases \$	\$1	304,100	40,490	146,755	157,345	52%	\$304,100	\$40,490	\$146,755	\$157,345	52%	
Liaison Support	Center Liaison Support	\$130,027	1	(0.17)	0.25	0.75	75%	\$130,027	(\$21,671)	\$32,507	\$97,520	75%
GRAND TOTAL							\$1,809,851	\$192,251	\$674,897	\$1,134,955	63%	

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

**A reconciliation of YTD Personnel Action Processing and Record Keeping utilization is reflected in this month's Status Bill. The "Current Month Actual Utilization" values in this utilization report will not match those on page 34 of the performance report in order to bring the "YTD Actual Utilization" numbers in line on both reports. Please review the assessment at the bottom of page 34 of the performance report for information on the driver of this reconciliation.

FY08 Funding Status	FY07 Utilization		FY08		IPAC's Submitted to Date	% Consumption of Funds Available for FY08**	Remaining FY08 Bill to be IPAC'd
	FY08 Bill (PPBE)*	Adjustment	Adjusted FY08 Bill				
Services	\$ 1,505,751	\$ (175,034)	\$ 1,330,717	\$ 615,994		67%	\$ 714,723
Payment of Training Purchases	\$ 304,100	\$ 33,840	\$ 337,940	\$ 276,709		60%	\$ 61,231
Total	\$ 1,809,851	\$ (141,194)	\$ 1,668,657	\$ 892,703		65%	\$ 775,954

*The FY08 PPBE Bill for Services includes an upward adjustment of \$68,418 to accommodate the Agency-directed delay in the AP/AR/FBWT transition.

**This percentage is computed by dividing the "YTD Actual \$" by the "IPAC's Submitted to Date" minus the "FY07 Utilization Adjustment".

RELEASED - Printed documents may be obsolete; validate prior to use.